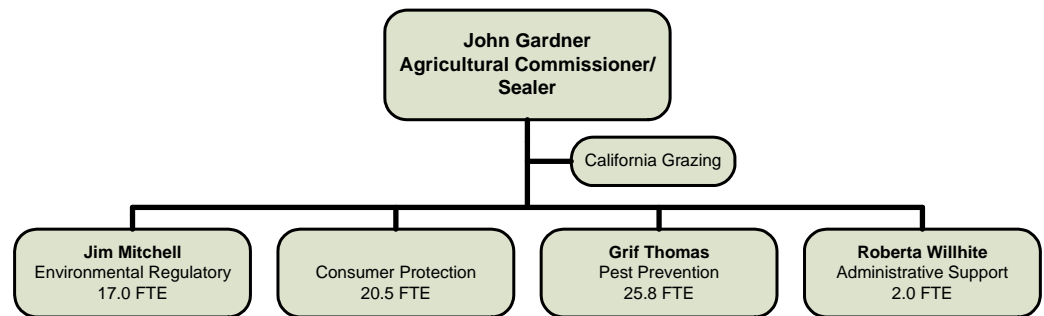


AGRICULTURE/WEIGHTS & MEASURES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures enforces state and local agricultural and consumer protection laws. The Department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional responsibilities include, inspecting eggs, produce and nursery stock, verifying accuracy of price scanning systems, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The Department also administers the California Grazing budget which funds rangeland improvements on federal land within the County.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights and Measures	6,517,685	3,921,170	2,596,515		69.3
Total General Fund	6,517,685	3,921,170	2,596,515		69.3
Special Revenue Fund					
California Grazing	137,685	3,900		133,785	-
Total Special Revenue Fund	137,685	3,900		133,785	-
Total - All Funds	6,655,370	3,925,070	2,596,515	133,785	69.3



John Gardner
Agricultural
Commissioner/Sealer

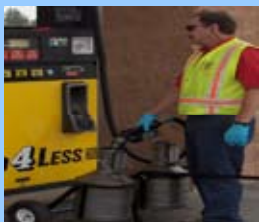
Mission Statement

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

GOALS

**PROTECT PUBLIC
HEALTH AND
ENVIRONMENT BY
PREVENTING FOREIGN
PEST INFESTATIONS &
MISUSE OF PESTICIDES**

**PROTECT COUNTY
RESIDENTS FROM
BEING OVERCHARGED
BY PURCHASE OF
MEASURED
COMMODITIES &
PRICES CHARGED
USING BARCODE
SCANNING EQUIPMENT**



Inspecting a gasoline dispenser

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: CONTINUE TO PROTECT THE PUBLIC'S HEALTH AND THE ENVIRONMENT BY PREVENTING FOREIGN PEST INFESTATIONS AND THE MISUSE OF PESTICIDES IN LIGHT OF INCREASES IN COUNTY POPULATION

Objective A: Inspect all common land and airfreight carriers receiving shipments of plant material for compliance with quarantines and freedom from foreign pests that arrive in the county.

Objective B: Maintain insect detection traps and servicings throughout areas specified by the California Department of Food and Agriculture.

Objective C: Increase inspection activity for general pesticide applications and licensing to improve the level of compliance.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of terminals inspected on a daily basis (number of terminals).	N/A	N/A	N/A	N/A	100% (10)
1B. The average number of trap placements per month.	4,881	5,764	4,850	5,500	6,100
1B. The average number of trap servicing conducted each month.	11,425	12,128	12,440	13,500	14,000
1C. Percentage increase of inspections for pesticide applications that are performed by a variety of companies on multiple occasions (532 inspections in 2007-08).	N/A	N/A	N/A	N/A	3%

Status

The department is revising its performance measures for inspections at plant shipment receivers away from packages to premises. This change will more accurately reflect the existing workload and is a measurement over which we have control.

The department is also revising its objectives to redirect the inspection activities from field and structural fumigation inspections to areas where there is a higher level of violations. There is a high level of violations associated with businesses performing pest control without being licensed. Increased inspection activity in this area will decrease the public health risk associated with improper pesticide use. These changes will not require additional staffing.

GOAL 2: CONTINUE TO PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED FOR PURCHASED GOODS BY ENSURING ACCURACY IN THE MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE BARCODE SCANNING EQUIPMENT, IN LIGHT OF INCREASES IN COUNTY BUSINESSES

Objective A: Inspect all registered businesses using commercial weighing and measuring devices, price scanners, and packing commodities, to ensure accurate measurement and pricing of goods.

Objective B: Implement a consultation service for businesses experiencing high levels of inaccurate pricing.

2006-07 ACCOMPLISHMENTS

- ❖ Made 2585 premise visits to shipping terminals, inspecting over 57,500 plant shipments and intercepting foreign pests 99 times
- ❖ Certified over 1,500 shipments of goods for export
- ❖ Achieved a 99.7% compliance rate for structural and field fumigations
- ❖ Implemented a reinspection program at businesses failing price scanner inspections
- ❖ Resolved 1,171 consumer complaints
- ❖ Verified the quantity of 31,921 lots of packaged goods, rejecting 28,848 packages
- ❖ Checked the accuracy of prices on 37,129 items, helping businesses maintain an overall error rate under 4%



Package label inspection



Inspecting a scale

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of all registered businesses inspected	86%	99%	100%	100% (3,600)	100%
2B. Percentage of businesses with pricing errors exceeding 5% offered consultation service.	N/A	N/A	N/A	N/A	100%

Status

The department is meeting its objectives of inspecting registered businesses and devices and is consolidating the prior year related performance measurements into a single measure. Consumer protection will continue to be assured by inspection of registered devices, packaged commodities and businesses using price scanners.

A state law mandated change (2007) in the inspection procedure for price scanner accuracy has resulted in an increase in the overall number of pricing errors encountered. Performance measurement 2B is a new service created to assist businesses having a pricing error rate that exceeds the industry standard. This program will provide a consultation service with an extensive survey of items at a business to help quantify and identify the cause of pricing errors at the business. This new service will help ensure accurate pricing for consumers. These new performance measurements can be accomplished within the current levels of funding and staffing.

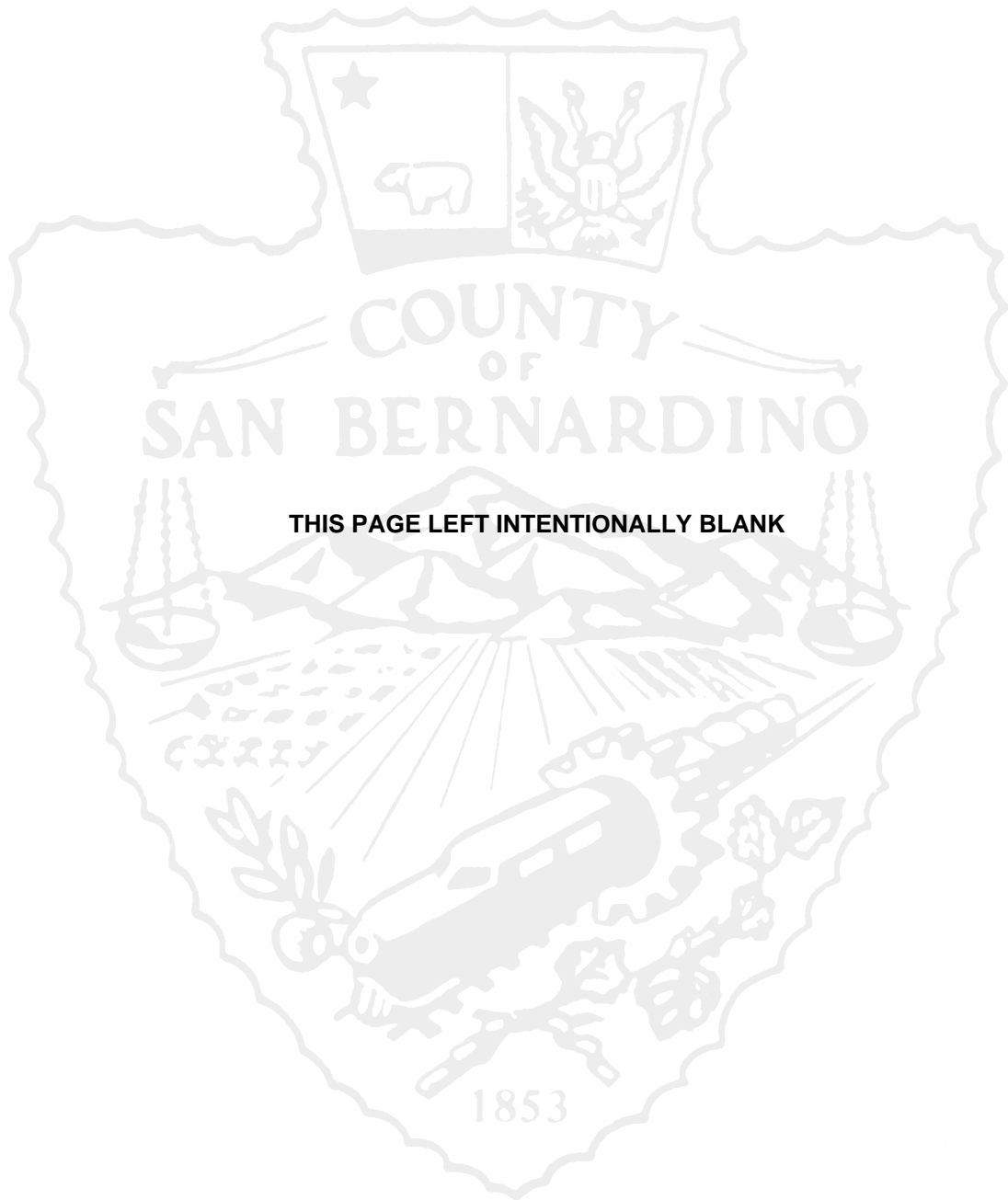
2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact John Gardner, Agricultural Commissioner/Sealer, (909) 387-2115.





James E. Jenkins
Interim Director

Mission Statement

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.



GOALS

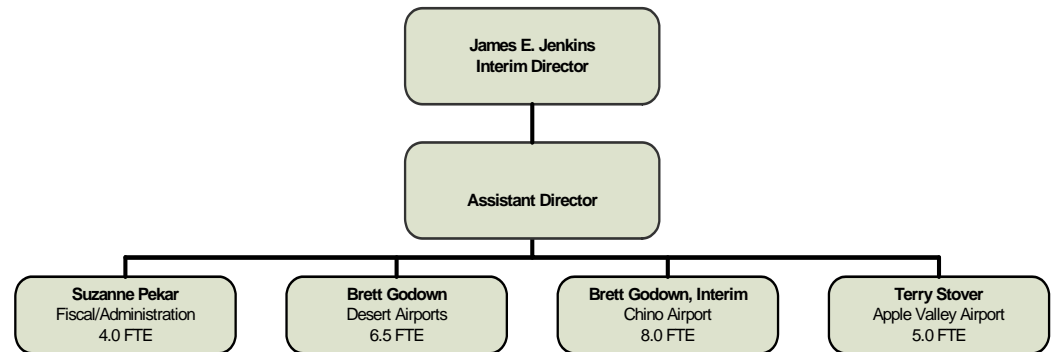
**IMPROVE
ADMINISTRATION OF
LEASING ACTIVITY**

**IMPROVE
COORDINATION AND
MANAGEMENT OF
AIRPORT'S CAPITAL
IMPROVEMENT
PROGRAM**

**IMPROVE AIRPORT
INFRASTRUCTURE**

AIRPORTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance and operation of six County airports. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting and implementing state and federal aviation requirements.

The county's six airports include: Chino Airport, a FAA designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, user fees and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to reconstruct and upgrade airport infrastructure.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>General Fund</u>				
Airports	2,798,296	2,798,296		29.5
Total General Fund	2,798,296	2,798,296		29.5
<u>Special Revenue Fund</u>				
Chino Airport Commercial Hangar	1,177,245	821,347	355,898	-
Total Special Revenue Fund	1,177,245	821,347	355,898	-
Total - All Funds	3,975,541	3,619,643	355,898	29.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY

Objective A: Reduce number of lease renewals not executed prior to expiration of prior lease term.

Objective B: Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of lease renewals not executed prior to lease expiration	6%	3%	0%	0%	0%
1B. Percentage of revenue producing land compared to land available for revenue production:					
Chino Airport	36%	39%	41%	41%	45%
Apple Valley Airport	30%	36%	42%	36%	42%

Status

The number of lease renewals not executed prior to expiration of prior lease term has been significantly reduced over the last two years through better coordination with the county's Real Estate Services Department and utilization of existing lease-related software. Executing leases prior to their expiration date provides the benefit of generating additional rent revenues for use in financing airport operations.

Percent of revenue producing land is increasing at Chino Airport due to the addition of new ground leases. Also, an economic incentive fund has been established for Chino Airport with the purpose of attracting new businesses to the airport. The 2007-08 estimated percent of revenue producing land at Apple Valley Airport is less than the target because construction of the Phase II Hangar Project, which was originally expected to be completed by June 2007, will now be finished in March 2008. Construction of the Phase III hangars is anticipated to commence shortly thereafter.

GOAL 2: IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPITAL IMPROVEMENT PROGRAM

Objective A: Reduce the average length of time required to complete capital improvement program projects

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Average length of time to complete airport capital improvement projects (in months)	24	16	18	18	16

Status

Development of Airports Capital Improvement Program projects requires coordination of activities among department administration, airport managers, airport maintenance staff and project managers from the Architecture and Engineering Department. To assist in this effort, Airports staff has developed project tracking systems incorporating the activities of all parties involved from the conception and funding of capital improvements through design and construction with the objective of reducing the length of time it takes to fully complete projects. Although work has been accomplished to achieve this objective, the 2007-08 target and estimate of 18 months exceeds the 16 month actual amount in 2006-07 due to the size and complexity of projects anticipated in 2007-08.

2006-07 ACCOMPLISHMENTS

- ❖ Relocation of Runway 3/21 Thresholds at Chino Airport
- ❖ Expansion of the Apple Valley Airport Ramp
- ❖ Secured \$1.4 million in grant funding for the Taxiway E Extension Project at Chino Airport
- ❖ Secured \$460,000 in grant funding for airfield signage and electrical upgrades at Apple Valley Airport



2007 Air fair show at Apple Valley Airport



Recently constructed hangars at Chino Airport



Installation of beacon at Chino Airport

GOAL 3: IMPROVE AIRPORT INFRASTRUCTURE

Objective A: Formulate a plan to address deficiencies in Airport infrastructure; implement plan.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of pavement rehabilitation completed (total square footage of pavement is 15,700,000).	N/A	N/A	N/A	N/A	15%

Status

The Department of Airports recently conducted a survey for its existing tenants to measure the quality of customer service. The survey revealed that many airport users have concerns related to infrastructure improvements, including new pavement and restroom facilities. Therefore, the department has established a new goal for 2008-09 of improving airport infrastructure, specifically the rehabilitation of existing pavement. The cost of these projects will be funded through the department's Capital Improvement Program budget.

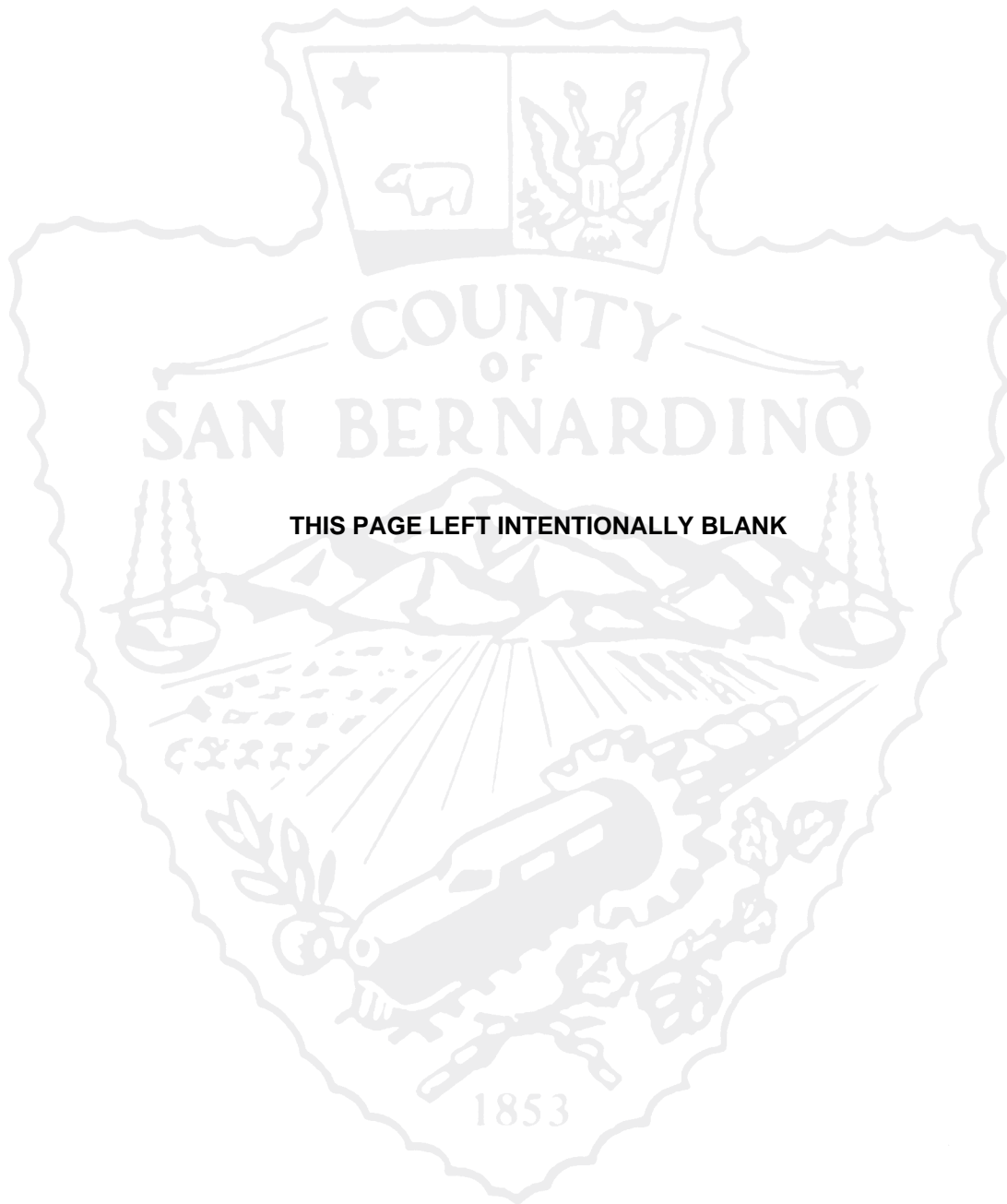
2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

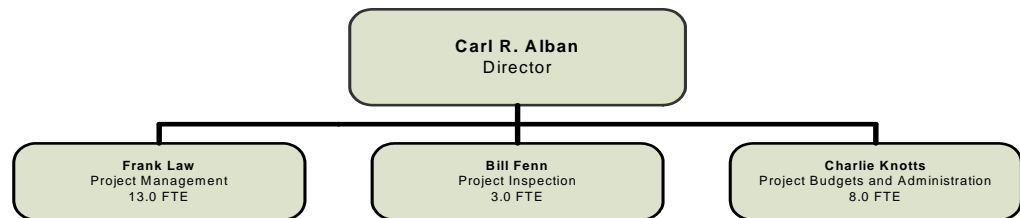
DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. The department will be requesting a change in transient hangar rentals to be more in line with the size of the aircraft rather than the number of engines of the aircraft. 2. The department will add a gate replacement fee to offset costs due to damaged gate arms caused by individuals entering airport property without authorization. 	<p>There will be no service impacts.</p> <p>Projected reduction in the amount of expenses in repairing the gates arms at points of entry to the airport.</p>

If there are questions about this business plan, please contact James E. Jenkins, Interim Director, at (909) 387-7803.



ARCHITECTURE AND ENGINEERING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Architecture and Engineering (A&E) is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, general fund departments, and Community Development and Housing. These projects are included in the annual Capital Improvement Program, as well as added during the year as organizational needs and priorities change. A&E collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule and budget. Following concurrence on the project, A&E project managers administer these projects from conceptual design through construction to completion. A&E staff is responsible for issuing requests for proposals to secure consultant services; overseeing the design process; preparing the bid package; obtaining the appropriate jurisdictional approvals; soliciting competitive construction bids; and providing inspection and construction management services through project construction and closeout.

A&E strives to be a competitive public service organization dedicated to providing quality services that result in the delivery of successful projects in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects that benefit county departments and the public they serve.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
<u>General Fund</u>				
Architecture and Engineering	585,320	-	585,320	28.0



Carl R. Alban
Director

Mission Statement

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program (CIP) and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

GOALS

IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

Objective A: Reduce administrative costs through A&E reorganization.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Projects with administration costs less than 10% of the total project budget for projects over \$25,000 and less than \$500,000	N/A	70%	95%	75%	80%
1B. Projects with administrative costs less than 5% of the total project budget for projects over \$500,000	N/A	76%	95%	80%	85%

Status

The initial targets were developed intuitively, and not supported with historical data. Clearly the actual metrics that were developed from completed projects for 2006-07 indicate that our projections were optimistic. On the other hand, the department believes that the project financial tracking system that is being developed in conjunction with the Information Services Department will provide more timely financial data that will improve the project managers ability to effectively control project administrative costs. In addition, the ongoing departmental reorganization studies are specifically targeted to improve the efficiency of the project managers and enable them to manage a greater number of projects and thereby reduce administrative costs.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of projects completed within two years of project approval.	67%	62%	75%	70%	75%

Status

While the department focused on completion of 2005-06 projects within the two year milestone, the department also worked to reduce the backlog of projects by completing over 100 older projects during the same two year period.

The next reporting period includes projects approved in 2006-07, along with the remaining backlog of over 60 projects. The department continues to focus on meeting its goals through the ongoing administrative reorganization and continuing work with the Information Services Department to develop improved access to project data and information.

2008-09 PROPOSED BILLING RATES

	Project Manager III	Project Manager II	Project Manager I	Inspector
Proposed 2008-09 Billing Rates	\$121/hr	\$113/hr	\$106/hr	\$100/hr
2007-08 Billing Rates	\$110/hr	\$103/hr	\$ 96/hr	\$ 95/hr
Industry Rates	\$180/hr	\$156/hr	\$119/hr	\$ 95/hr

If there are questions about this business plan, please contact Carl R. Alban, Director, at (909) 387-5025.

2006-07 ACCOMPLISHMENTS

- ❖ Completed over 80 projects, including:

Mentone Senior Center and Library

303 Building

Government Center Cafeteria

Phase II HVAC at ISD

Improvements to the Chino, Needles, Apple Valley and Barstow-Daggett Airports

Improvements at the Glen Helen, Lake Gregory, Park Moabi Regional Parks

Numerous paving, roofing and CDH projects

- ❖ Initiated development of an electronic document management system

- ❖ In conjunction with the Information Services Department, initiated development of a project financial tracking system and revise and update our intranet site and related links

- ❖ Initiated technologies to enable project managers and inspectors to work more effectively from the jobsite



Museum of Redlands



Ed Kieczkowski
County Librarian

Mission Statement

The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of the County of San Bernardino.



GOALS

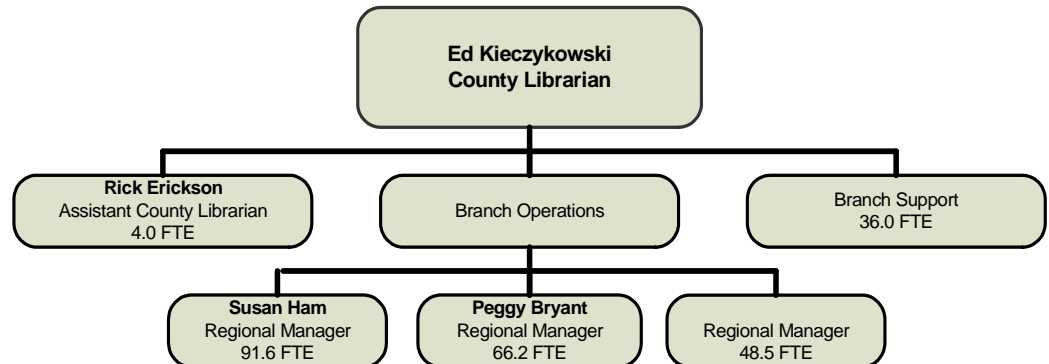
**INCREASE THE
PHYSICAL CAPACITY OF
LIBRARY FACILITIES**

**ENHANCE COMPUTER
AND ELECTRONIC
RESOURCES FOR THE
PUBLIC**

**CONTINUE
IMPLEMENTING PATRON
SELF-SUFFICIENCY AT
BRANCH LIBRARIES**

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in conjunction with the City of Fontana that serves youth in the Fontana area.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The Library utilizes the latest technology to provide county residents with up-to-date resources and tools, particularly public access computers.

The Library's circulation system, in cooperation with the Riverside County Library, has provided significant improvements in accessing the county's collection of approximately 1,300,000 items, plus Riverside's collection of approximately 1,500,000 items.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana, and Montclair branch libraries.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
County Library	18,676,180	17,755,359	920,821	251.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES

Objective A: Replace, relocate, or establish new facilities to increase the library space available to the public.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	N/A	11% (222,321)	40%	45% (322,365)	12%

Status

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had a measure of success in expanding or replacing some of its facilities as described below.

In 2006-07, the new Summit High School branch library in Fontana opened to the public. In addition, the Hesperia branch relocated into a new, larger facility. However, partially offsetting these additions was the transfer of the Victorville branch operations to the City of Victorville.

In 2007-08, the Mentone, Fontana, and Highland branches are expected to relocate into larger facilities with a total increase of approximately 92,000 square feet. In addition, the Loma Linda branch will add additional space for an increase of 9,500 square feet. Final construction of the Mentone branch was delayed from 2006-07, thus resulting in the estimate for total square footage in 2007-08 being greater than the original target amount.

In 2008-09, it is anticipated that new and expanded facilities will open in Chino Hills, Crestline, Southern Chino (Chino Preserve) and Phelan.

GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC

Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	N/A	18% (443)	30%	47% (650)	10%
2B. Percentage increase in the amount expensed for electronic resources (expensed amount).	N/A	22% (\$117,000)	10%	38% (\$161,500)	6%

2006-07 ACCOMPLISHMENTS

- ❖ Opening of the new Summit and Hesperia Branch Libraries



Summit High School Branch Library in Fontana



Hesperia Branch Library

- ❖ Completed installation of Self-check RFID equipment at the Hesperia, Lake Arrowhead, and Apple Valley branch libraries



Patron utilizing self-service technology at Hesperia Branch Library

- ❖ Began accepting payments for patron fines and fees via the internet



Status

County Library anticipates a large increase in the number of computers for 2007-08 due to significant expansion of some of its branches. In addition, the 2007-08 estimate is greater than the original target because of the introduction of early learning computers (computers designed for pre-school usage) at a number of branches along with the purchase of more computers for the new branches. These additional computers are being financed through a combination of funding from County Library, local friends of the library organizations, the City of Highland, and the City of Fontana.

The demand for Internet access has also brought with it a demand for electronic resources in lieu of the traditional hard copy reference sources. Online data bases such as full text magazine articles, encyclopedias, test materials, and on-line legal forms provide ease of use from the library, school or home. In addition services such as on-line reference, down-loadable audio books, and tutoring assistance via the Internet are also available. Not only do these services provide convenience access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. The 2007-08 estimated percentage increase in the amount of expenses for electronic databases is significantly greater than the original target amount largely due to the addition of 3 unanticipated databases. County Library also expects to spend more department funds on electronic resources in 2007-08 because of a reduced subsidy from the state for this purpose.

GOAL 3: CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY

Objective A: Expand electronic payment option for library patrons at all branches.

Objective B: Implement self-charge modules for patron utilization at additional branch libraries.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Amount of fees collected through electronic payments.	N/A	\$6,431	\$100,000	\$25,000	\$60,000
3B. Number of items circulated via self-support.	N/A	83,000	200,000	200,000	300,000

Status

In 2006-07, County Library began accepting payments through the Internet using Paypal as the processor of patron payments. It is anticipated that development of this service, which allows customers to pay fees electronically at self check stations in branch locations without benefit of staff involvement, will continue. The Library's 2007-08 target of electronic payments was based on the installation of 2 payment modules – PayPal and an E-commerce module, which would provide patrons a variety of electronic payment options. The target amount was also based on the percentage of electronic funds collected of a similar sized library system (Montgomery County, Maryland) that utilized the same systems. Software development delays with the Library's automation vendor have prevented the installation of the e-commerce module. While the use of PayPal for electronic payments continues to increase incrementally, significant electronic payments cannot occur until the other module is installed, which is now not expected to happen until the end of 2007-08.

Over the last two years, County Library has been in the process of converting from its existing barcode technology to radio frequency identification (RFID). This new technology has allowed for the installation of self-service check-in/check-out areas at various branch libraries that provides patrons with the ability of obtaining or returning materials without the need for staff intervention. Self-service equipment is expected to be available at the following branch libraries by the end of 2007-08: Hesperia, Lake Arrowhead, Apple Valley, Mentone, Highland, Fontana, Big Bear, Chino, Loma Linda, Adelanto, and Montclair. County Library is also planning to add this RFID technology at additional branches in 2008-09.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Received ongoing funding for book budget augmentation.	-	500,000	-	500,000
2. Received Business Process Improvement Reserve funds (\$222,000 in 2006-07; \$338,000 in 2007-08) for conversion of existing barcode technology to RFID.	-	560,000	-	560,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage increase in circulation of materials for the new or expanded branches.	N/A	40%	10%	30%	30%
P2. Percentage of library patrons utilizing self-service modules at those libraries with RFID technology.	N/A	30%	40%	40%	40%

Status

The 2007-08 adopted budget allocated \$500,000 of ongoing funds to County Library for the purchase of additional materials to build a sufficient library collection at expanded facilities. Of the \$500,000 received by County Library in 2007-08, \$300,000 was allocated for the new Mentone, Highland, Fontana, and Chino Hills libraries. The balance of \$200,000 was distributed to the remaining branches.

In 2006-07, County Library used \$222,000 of Business Process Improvement Reserve (BPI) funds for the conversion to RFID technology at the Apple Valley and Lake Arrowhead branch libraries. The \$338,000 received for 2007-08 will be used to install self-service check-in/check-out areas at the following branches: Big Bear, Chino, Loma Linda, Adelanto, and Montclair. County Library is requesting additional BPI funds for 2008-09 to continue this effort (see below).

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Radio Frequency Identification technology (BPI request)	-	324,000	-	324,000

This request is for additional funding in the amount of \$324,000 from the Business Process Improvement Reserves to continue with the conversion to RFID technology at existing library facilities. This conversion will allow the Library to reduce personnel costs by providing patrons with the ability to obtain or return materials without the need for staff intervention. It is anticipated that this conversion process could take as much as 2-3 years. With approval of this request, County Library plans to convert the Bloomington, Rialto, Running Springs, Yucaipa and Yucca Valley branch libraries to RFID technology. However, should tentative facility improvements for Running Springs and Bloomington not come to fruition in the coming year, other branches may become better candidates for conversion.

2. Yucaipa Branch Library – HVAC and roof replacement (CIP request)	-	600,000	300,000	300,000
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The Library is requesting \$300,000 in CIP funding to support the replacement of the Yucaipa Branch Library's roof and Heating/Air Conditioning units. The original 8,400 sq. ft. building was constructed in 1968-69, with an addition of approximately 3,800 sq. ft. in 1986-87. The original HVAC units were not augmented with the addition, but the existing system was connected to the addition and has not been adequate since. The Architecture and Engineering Department (A&E) has determined that the existing units can no longer be adequately repaired due to their age. They have also indicated that the entire roof needs to be replaced. A&E has estimated that both projects will cost approximately \$600,000 to complete. The Library anticipates that it will have \$300,000 to contribute towards the project, but does not anticipate sufficient funds to complete the projects; thus it is seeking general fund support.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Number of branches converted to RFID technology.	0	3	11	11	18

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Ed Kieczkowski, County Librarian, at (909) 387-5721.



Robert L. McKernan
Director

Mission Statement

The County Museum develops and maintains unique cultural and natural science collections related to the region and the greater Southwest.

Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.



GOALS

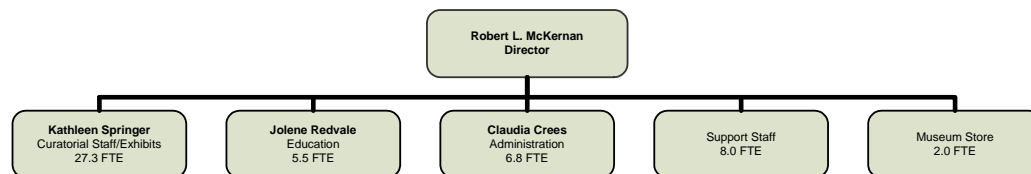
ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO COLLECTIONS & PROGRAMS

EXPANSION AND REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS



COUNTY MUSEUM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and natural science educational programs and activities for the public at its main facility in Redlands, as well as the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region.

Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum ranks among the top general regional museums in California. It contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region. The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. Furthermore, all divisions have active discipline related research programs that contribute directly to public benefit by enhancing museum exhibit content through primary information acquired through research activities. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,911,145	1,753,400	2,157,745		51.6
Museum Store	97,207	100,000		2,793	2.0
TOTAL	4,008,352	1,853,400	2,157,745	2,793	53.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO MUSEUM COLLECTIONS/PROGRAMS

Objective A: Increase public visitation and use of the main museum and historic sites.

Objective B: Continue to develop community cultivation and outreach events at historic sites and enhance cultural awareness of county heritage.

Objective C: Identify more objectives/artifacts/specimens to be exhibited for museum visitors.

Objective D: Provide greater curriculum based learning of regional paleontological and geological to K-12 students and families through the new Hall of Geological Wonders.

Objective E: Promote usage of Museum's geological sciences collections and intellectual properties to benefit the public's awareness of the county's significant geological heritage and earthquake preparedness.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of Museum visitors (number of visitors).	(79,500)	3.7% (82,445)	5.0%	8.6% (89,500)	20.7%
1B. Percentage increase of participants at cultivation events (number of participants).	(1,400)	28.6% (1,800)	40.0%	40.0% (2,520)	9.7%
1C. Percentage increase of objects/artifacts accessible to the public (number of objects/artifacts).	(1,500,000)	0% (1,500,000)	5.0%	5.0% (1,575,000)	5.6%
1E. Percentage increase of attendants to gallery/lecture programs (number of attendants).	(800)	29.3% (1,034)	25.0%	25.7% (1,300)	23.1%

Status

County Museum continues to select specific objectives to enhance customer service for county and regional residents as established in the department's Board-adopted five-year Strategic Plan. A prime enhancement to customer service will be the opening of the Hall of Geological Wonders and the continued phased redesign of all the Museum's permanent public exhibit spaces. When completed, the Hall of Geological Wonders will add approximately 12,400 square feet to the existing Museum and will showcase the rich paleontology and geology of the county/region. Predicated on museum industry standards related to facility expansion, an increase in visitation of approximately 20% is anticipated in 2008-09 when the new Hall is opened. There is also a potential for greater visitation with redesign of the Museum's public spaces and improved public programming.

Cultivation events are the benchmark to the success of Museum educational programming to outreach throughout the communities of San Bernardino County and the region. The Museum plans to increase cultivation events by promoting the rich culture of San Bernardino County and publicizing the aforementioned Hall of Geological Wonders. Cultivation events that have been developed for the Museum's main campus include, but are not limited to the following: expansion of the Wildlife Art Festival, Multi-Cultural Day, 1850-1890 Family Day, free admission days (first Sunday of each month), and various Family Fun Days. In addition, cultivations at the Museum's historic sites include Adobe Days and community outreach days.

2006-07 ACCOMPLISHMENTS

- ❖ Commenced construction on the new Hall of Geological Wonders



Hall of Geological Wonders under construction

- ❖ Installation of compact storage units for the History Division's 3-D objects
- ❖ Creation of redesign for Hall of History
- ❖ 179,000 monthly visits to Museum Website
- ❖ Twelve new collection-based exhibits made available for public display
- ❖ 1,400 participants of cultivation events at the Museum historic sites
- ❖ 82,445 visitors to the County Museum



Children's Fun Day at the County Museum

Twelve new collection-based exhibits were made available for public display in 2006-07 from the Museum's collections. These exhibits are as follows: Living on the Edge, Head to Toe, If These Buckets Could Talk, Native American Traditions, Working for a Living, A textile Odyssey, Underneath It All, Hanging with the Museum, First People, Earthquakes & Disasters, Descanse en Paz, and Through the Looking Glass. Also, Museum collection data has been provided to various federal, state and county agencies for regional and county land use planning purposes.

The Museum Web Site plays an essential role as an educational and program promotion tool to advance Museum programs and services, which is reflected in the continued annual growth in the Website.

The Museum's initiative to expose more visitors to cultural and natural heritage of the region through lecture programs has grown considerably by maintaining compelling lecture topics pertaining to the county's/region's cultural and natural heritage. Through this effort, the Museum anticipates a 25% increase in attendance for these programs during 2008-09.

GOAL 2: EXPANSION/REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS

Objective A: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Contributions for the interior exhibits of the Hall of Geological Wonders.	N/A	500,000	2,435,000	2,435,000	1,565,000

Status

Construction of the Hall of Geological Wonders, which began in December 2006, is scheduled for completion in June 2008. With the construction phase approaching completion, County Museum has taken the appropriate actions to secure funding for the interior exhibit phase of this project. During 2006-07, the San Bernardino County Museum Association donated \$500,000 in matching funds to initiate the Capital Campaign Program for the Museum's new exhibit and programmatic development. In addition, the Museum submitted a California Cultural Heritage Endowment (CCHE) Grant to the State of California securing \$1,935,000 in 2007-08 specifically for exhibit fabrication and installations for the Hall of Geological Wonders. Also, during adoption of the county's 2007-08 budget, \$500,000 was earmarked to fund fabrication of life-like fauna's (large exhibited fossils) to be exhibited in the new Hall. Museum staff continues to collaborate with the Museum Association to obtain the remaining financing needed for this project. As a result, it is estimated that the Museum Association, as a part of their Museum Capital Campaign, will contribute \$1,565,000 in 2008-09 towards this project. The department will also be requesting an additional \$500,000 in general fund support for this project in 2008-09 as described in Policy Item No. 1 on the next page.

In addition to the above, the county's 2007-08 budget included \$500,000 to initiate redesigning/refurbishment of the 7,200 square foot Hall of History. Additional funds in the amount of \$750,000 are being requested for 2008-09 to complete the Hall of History exhibit fabrication and begin Phase I redesign of the Museum Bird Hall. This request is more fully described in Policy Item No. 2 on the next page.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. History compact storage	-	75,000	-	75,000
2. Educational outreach and protection of Museum resource sites	-	70,000	-	70,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Installation of compact storage unit.	N/A	100%	N/A	N/A	N/A
P2. Installation of signage and gating for all resource sites.	N/A	100%	N/A	N/A	N/A

Status

These two one-time funding policy items in 2006-07 are in align with the Museum's five-year Strategic Plan adopted by the Board of Supervisors. The installation of compact storage for the History Division was imperative to ensure historic public trust collections are organized and secured in the best modern practices for curation. The compact storage was

purchased in 2006-07, with installation beginning in April and completion in summer of 2007. The one-time general fund financing for educational outreach and protection of Museum Cultural and Natural Resource Sites was instrumental in outreaching to approximately 3,000 students and families in the county regarding cultural and environmental education at these natural landscape locations in the High Desert. This funding was used to install signage and gating that provided a greater level of security for these valuable county resource sites.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

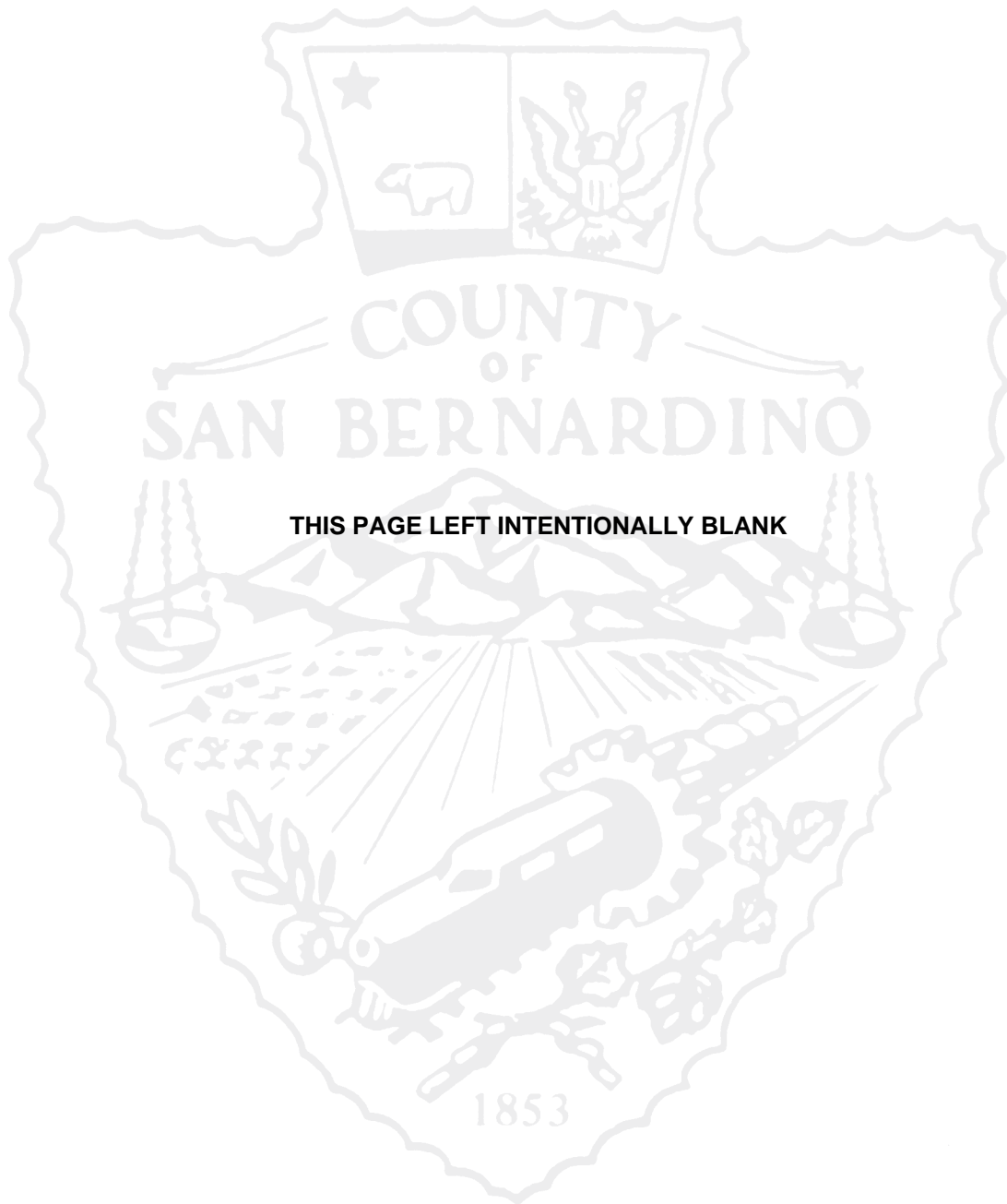
Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. This request is for \$500,000 additional CIP funding to allow the Department to continue exhibit fabrication procedures so that the Hall of Geological Wonders will be opened to the public in a timely matter. (CIP Request)	-	500,000	-	500,000
Complete financing for the exhibit fabrication of the Hall of Geological Wonders has not been accomplished. It is estimated that the exhibit fabrication and installation phase of this project will cost approximately \$5,000,000. The Museum has already secured funding in the amount of \$2,935,000 (\$1,935,000 from California Cultural Heritage Endowment Grant; \$500,000 gifted by the San Bernardino County Museum Association; and \$500,000 from the County General Fund during the 2007-08 budget adoption). It is anticipated that the Museum Association will contribute \$1,565,000 in 2008-09 for this project. Thus resulting in an unfunded balance of \$500,000. The completion of the Hall of Geological Wonders exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. This Policy Item request would significantly help to move the Museum closer towards completion of the exhibits for the new Hall and opening for public use.				
2. This request is for \$750,000 one-time additional CIP funding to complete the Hall of History exhibit fabrication and begin redesign of the Museum Bird Hall. (CIP Request)	-	750,000	-	750,000
As the new 12,000 square foot Hall of Geological Wonders opens to the public in 2008-2009, it is critical that the Museum's remaining thirty-year old public exhibit spaces are redesigned to maintain superior customer service. The Board of Supervisors approved a \$500,000 policy item in 2007-08 that provided funding to initiate Museum wide refurbishments at all public exhibit spaces, including new design for the Hall of History. The enhancement of customer service at the Museum is a vital Business Plan objective. Since the County Museum is one of the key public access facilities in the county and the region, redesign of its public exhibition is essential. Approval of this request for one-time funding would create greater use of the Museum, thereby building awareness and markedly increasing visitation.				
3. This request is for \$350,000 one-time funding for the expansion of the culinary area at the museum. (CIP Request)	-	350,000	-	350,000
The County Museum developed a small food service in 2003. The patio food cart has been a success as visitors have an opportunity to enjoy food and a beverage. With the planned opening of the Hall of Geological Wonders and new exhibit refurbishments, there is a need to expand the food service. The purposed expansion consists of using the existing museum kitchen facility adjoining the patio to expand the food service. The kitchen would be refurbished, as it does not meet public health standards. This is a one-time Capital Improvement Program project (CIP) request. Expansion of the culinary area at the Museum would generate an increase in revenue to support museum general operations. This requested one-time CIP would provide enhanced customer service and establish the Museum as a regional destination in light of the new expansion and refurbishments. Providing better food service is a component of enhancing the visitor experience.				
4. This one-time \$350,000 CIP request would allow construction of an additional parking lot on the western portion of the Museum campus. (CIP Request)	-	350,000	-	350,000
As the new Hall of Geological Wonders nears completion, it is essential to provide enough vehicle and school bus parking for patrons visiting the new exhibitions, events, and programs at the Museum. In the original construction bid document for the Hall of Geological Wonders, additional parking was an additive alternate proposal. At the time the construction contract was awarded, there was insufficient County financing to fund the parking additive alternate. , providing sufficient school and tour bus parking and staging, as well as accommodate all increased visitation anticipated with the public opening of the new Hall of Geological Wonders. This one-time CIP request would provide a greater level of enhanced visitor service experience. Furthermore, it would provide a higher degree of safety and security for school groups, tours, and for all customers.				

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Completion of the Hall of Geological Wonders exhibit fabrication/installation.					100%
P2. Completion of the Hall of History refurbishments.					100%
P3. Increase in food service revenues.					25%
P4. Completion of additional parking lot at the Museum.					100%

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none">1. Increase to Curation Handling and Storage fee from \$600/cubic foot to \$1,000/cubic foot.2. Proposed new fees for the Museum Summer Camp Program. The Board of Supervisors established temporary fees for this pilot program in June 2007. Due to its success, the Museum now wishes to make this program and the fees permanent.	<p>Increase is necessary to be consistent with market rates and recover museum direct/overhead costs.</p> <p>Fees proposed are necessary to recover the Museum's direct and overhead costs associated with the program.</p>

If there are questions about this business plan, please contact Robert McKernan, Museum Director at (909) 307-8427.





Dave Gibson
Director

Mission Statement

The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that enable departments & staff to effectively meet the expectations of customers.

GOALS

IMPROVE BUSINESS PRACTICES TO ENHANCE CUSTOMER SERVICE AND INCREASE STAFF EFFICIENCY

PROVIDE THOROUGH PREVENTIVE MAINTENANCE ASSESSMENTS AND REPORTS ON COUNTY-OWNED FACILITIES

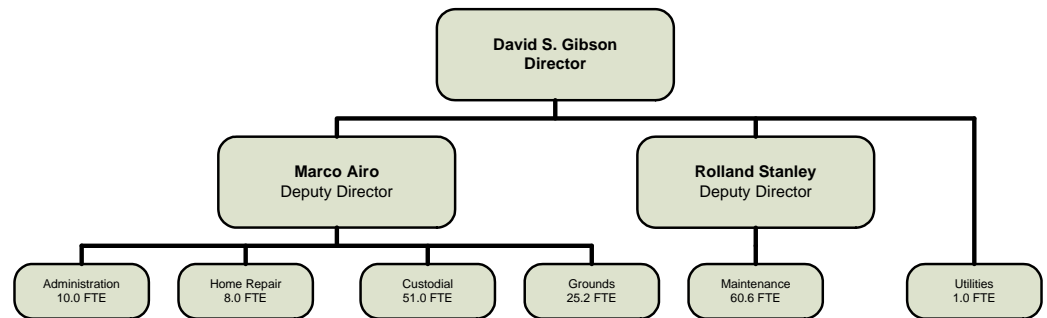
REDUCE UTILITY CONSUMPTION & IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS



FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department is composed of six divisions: Maintenance, Grounds, Custodial, Home Repair, Administration, and Utilities.

Facilities Management provides custodial, grounds, and maintenance services to ensure county facilities are clean and well-maintained, inside and out. The department provides routine maintenance, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include seasonal planting, repairing, remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, through the Home Repair Program, Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

The Utilities Division is responsible for administering the county's utility budget.

The Facilities Management Department, having achieved goals of strengthening administrative support functions, is transitioning to a model of asset protection and sustainability. The refined asset protection focus relies on using the data and support systems in place to maintain the county's valuable facilities, protecting the county's recent multi-million dollar capital investment in facility upgrades and enhancements, and preparing to maintain future facilities. The goals include maintaining facilities and equipment to preserve a high level of functioning now and in the future. Another major initiative is to support sustainability projects and promote responsible and efficient use of resources.

2007-08 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Facilities Management	14,465,324	4,827,546	9,637,778	154.9
Utilities	17,238,336	258,043	16,980,293	1.0
Total General Fund	31,703,660	5,085,589	26,618,071	155.9

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE BUSINESS PRACTICES TO ENHANCE CUSTOMER SERVICE AND INCREASE STAFF EFFICIENCY

Objective A: Continue implementation of the CAFM system.

Objective B: Enable county departments to submit work orders on-line.

Objective C: Implement program for handheld PDAs to track work and costs.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Decrease length of time required to provide final cost data to customers by 50%. Current length of time is 90 days	N/A	0%	50%	50%	N/A
1B. Implement capability for county departments to submit work requests on-line through CAFM-enabled interface on department's homepage	N/A	N/A	100%	100%	N/A

Status

A major initiative to improve business processes has been the implementation of the CAFM (Computer Aided Facilities Management) system. Facilities Management plans to utilize more of the modules available to enhance operations and provide further support for field staff.

Objective A: Facilities Management will decrease the length of time required to provide final cost data to customers through use of the CAFM system. More extensive use of the CAFM system will provide a mechanism to bill customers, eliminating the need to use the Job Cost Ledger system by the end of 2007-08.

Objective B: With the help of the Information Services Department, Facilities Management will use WebCentral as an interface to allow county departments to input and track work requests on-line through the Facilities Management website on Countyline by the end of 2007-08.

Objective C: A new objective for 2008-09 is to use rugged hand-held PDAs which will allow field staff to spend more time providing services and less time on paperwork, thus reducing backlog of work requests. This objective relies on the approval of a one-time Business Process Improvement (BPI) request as detailed in that section of this Business Plan.

GOAL 2: PROVIDE THOROUGH PREVENTIVE MAINTENANCE ASSESSMENTS AND REPORTS ON COUNTY-OWNED FACILITIES

Objective A: Provide facility inspections through facility condition assessment contract.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of facility assessments completed (number of assessments completed).	N/A	82% (37)	100%	100% (45)	N/A

2006-07 ACCOMPLISHMENTS

- ❖ Awarded CCFSA Award of Excellence for Facilities Service
- ❖ Replaced 83,898 square feet of carpet in county owned office space
- ❖ Implemented scrap metal recycling program
- ❖ Successfully completed Court Facility transition of historic Central Courthouse
- ❖ Installed water-conserving irrigation systems
- ❖ Completed CPR/First Aid Certification for all department employees
- ❖ Performed 236 repair jobs for low income residents of San Bernardino County through Home Repair program



Status

Facilities Management has completed facility condition assessments on 37 facilities (1,946,399 square feet) which include both narrative condition assessment reports and equipment inventories. The department plans to complete the remaining 8 facility condition assessments by the end of 2007-08. The data gathered by the condition assessment will be used to aid decision making to achieve Goal 4: Safeguard County Facility Assets.

GOAL 3: REDUCE UTILITY CONSUMPTION /IMPLEMENT SUSTAINABILITY PROJECTS

Objective A: Implement energy efficiency program.

Objective B: Implement water conservation projects.

Objective C: Develop user-centered approach to managing resource consumption.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3B. Percentage decrease in water consumption per project area. Based on meter readings at current time of project implementation.	N/A	N/A	N/A	N/A	25%

Status

Objective A: In support of the Green County San Bernardino initiatives approved by the Board of Supervisors, Facilities Management has been instrumental in the implementation of a number projects that increase efficiency with regard to water conservation and electricity use. Examples of such measures are upgrades to energy management systems, installation of high-efficiency heating and cooling units, the use of cool-roofing materials, replacing manual irrigation controls to irrigation controls with timers, and changing sprinkler irrigation to drip system irrigation.

Objective B: The department's water conservation efforts will feature water-saving irrigation components such as "smart" controls, solar powered irrigation controllers, and the testing of drought resistant landscaping options for the grounds around county facilities. Irrigation equipment and landscaping options will be tested on-site at Facilities Management headquarters to monitor efficacy and aesthetics before being installed at other county facilities.

Objective C: In an effort to support customers with conservation efforts, Facilities Management plans to develop a user-centered approach to managing resource consumption by providing site/facility specific information on energy and resource consumption. This objective relies on the approval of a one-time BPI request as detailed in that section of this Business Plan.

GOAL 4: SAFEGUARD COUNTY FACILITY ASSETS

Objective A: Complete audits on county-maintained facilities.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Number of audits completed	N/A	N/A	N/A	N/A	45

Status

Beginning in 2008-09, Facilities Management will perform comprehensive building audits in order to create dynamic, preventive, and predictive maintenance plans for county-owned facilities. The maintenance plans will take into account life cycle and routine repairs that will minimize equipment downtime and maximize the equipment's useful life.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. The department received \$308,688 in ongoing funding to augment administrative support staff to reduce administration time by field personnel.	4.0	308,688	-	308,688
2. The department received \$217,644 in ongoing funding for three specialty trade positions.	3.0	217,644	-	217,644
3. The department received \$75,000 in ongoing funding to expand the Community Options contract to additional buildings.		75,000	-	75,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Hours freed up from administrative work for field staff	N/A	3,200	6,400	6,400	6,400
P2. Additional productive hours from new specialty trade positions	N/A	2,400	4,800	4,800	4,800
P3. Additional service hours provided via the Community Options contract to additional buildings.	N/A	7,500 hours, 3 crews added	10,000 hours, 1 additional crew	10,000 hours, 1 additional crew	10,000 hours added, 1 additional crew

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. One-time BPI Request – Program to use rugged hand held PDAs to record work and cost data This enhancement will help the Facilities Management Department to decrease the amount of time for cost data to reach customers and improve staff efficiency. The use of PDAs will help decrease the Work Request backlog by reducing paperwork for both craftspeople and supervisors, and will significantly reduce data entry in both time and cost. Job information and cost data will be captured via the rugged PDA and will be downloaded directly into the CAFM system.	-	135,000	-	135,000
2. One-time BPI Request – Accountability for utility usage This initiative will fund a consultant to assess utility usage in multi-occupant buildings. The data from this assessment will provide essential background information for future policy items and programs designed to maximize efficient use of resources.	-	75,000	-	75,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Reduce backlog of Work Requests					10% reduction
P2. Study completed and utility information on resource consumption provided to county departments for which Facilities Management receives and pay utilities invoices.					100%

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments in 2008-09.

If there are questions about this business plan, please contact Dave Gibson, Director, at (909) 387-2230.



Roger Weaver
Director

Mission Statement

The Fleet Management Department provides vehicles, equipment, and related services to the officials and employees of the County so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the County.



GOALS

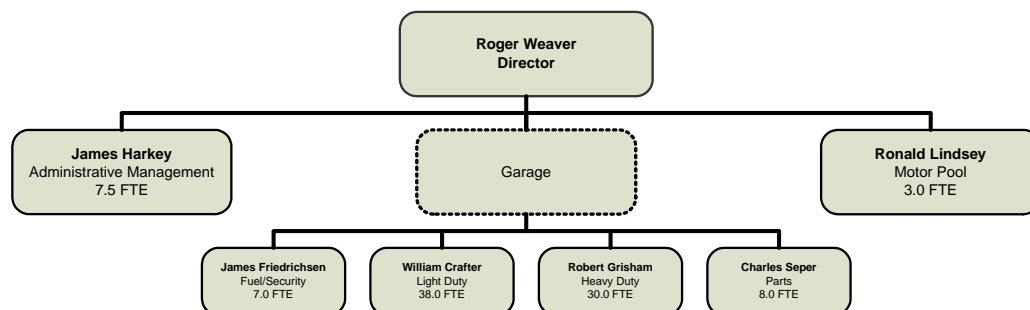
**MAINTAIN CURRENT
HIGH LEVELS OF
CUSTOMER SERVICE
AND USER
SATISFACTION**

**DECREASE VEHICLE
DOWNTIME FOR
PREVENTIVE
MAINTENANCE AND
ROUTINE REPAIRS**

**SUPPORT "GREEN
COUNTY" INITIATIVE BY
REDUCING OVERALL
MOTOR POOL VEHICLE
EMISSIONS**

FLEET MANAGEMENT DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Fleet Management provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal of vehicles and other related equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets independent of Fleet Management.

Fleet Management operates its main garage in San Bernardino — including a light duty (cars and pickup trucks) shop, heavy duty (large trucks and other equipment) shop, welding/metal fabrication shop, emergency vehicle make-ready shop, parts room and a fueling station. The garage regularly services more than 3,000 vehicles and other pieces of equipment. The department also operates five smaller “service centers” in outlying locations and has a total of 22 fueling sites.

Additionally, the department operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Internal Service Funds				
Garage	13,808,972	13,588,052	(220,920)	94.5
Motor Pool	11,273,120	12,346,300	1,073,180	4.0
Total Internal Service Funds	25,082,092	25,934,352	852,260	98.5



Fuel



Motor Pool

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE & USER SATISFACTION

Objective A: Create and train employees with a Fleet Management customer service video providing good versus bad examples (a spoof DVD).

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of respondents satisfied with Fleet Management services.	91%	95%	95%	95%	95%

Status

To measure customer satisfaction, survey placards are placed in vehicles upon completion of any service. Maintaining high levels of customer service will maximize the department's customer base, which will, in turn, support the lowest possible unit cost distribution (rates) to all customers. In 2006-07, the department completed (100% employee coverage) a customer sensitivity training for its employees to augment the county's Service FIRST training.

To further enhance the customer sensitivity training for employees, the department now proposes its own customer service-first video using employees from Fleet Management to show the correct and incorrect customer service techniques.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS

Objective A: Reduce the time to repair and maintain vehicles.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	50%	72%	75%	74%	76%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	69%	84%	75%	84%	85%

Status

The department measures maintenance turnaround times by noting the start and completion times on each PM and repair work order. Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet Management complete all vehicle maintenance and repairs as quickly as possible but without sacrificing quality. Additionally, timely vehicle maintenance/repairs turnaround will improve overall customer satisfaction.

Keeping a full complement of trained technicians is the most effective means of properly maintaining the fleet. All technicians are required to have a commercial driver license, which require ongoing mandatory drug and alcohol testing. Fleet Management continues to work with the Human Resources Department to address recruitment and retention issues affecting various technicians' classifications. The intent of these efforts is to ensure fully training technicians are available to maintain and repair fleet vehicles. Quick turnaround times for vehicle maintenance and repairs in the light-duty shops will also help Fleet Management meet its goal to improve overall customer satisfaction.

2006-07 ACCOMPLISHMENTS

- ❖ Removed underground storage tanks in Barstow to comply with state requirements
- ❖ Implementing "Casual User" website (vehicle data access capabilities) to better serve our customers
- ❖ Reorganizing fuel credit card's policies and procedures
- ❖ Obtained approval and began implementing re-identification of the fleet vehicles



Parts



Heavy Duty

GOAL 3: SUPPORT THE SAN BERNARDINO "GREEN COUNTY" INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS

Objective A: Purchase the lowest emission vehicles available.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of Motor Pool vehicles classified as ULEV or better.	24%	35%	45%	45%	55%

Status

An element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. During its regular purchasing cycle, Fleet Management will continue replacing the existing fleet with ultra low emission vehicles (ULEV) or better, including hybrids and other low emission technologies. It is estimated that the entire fleet will consist of only ULEV's (or better) by 2009-10 (excluding a small percentage of specialty vehicles).

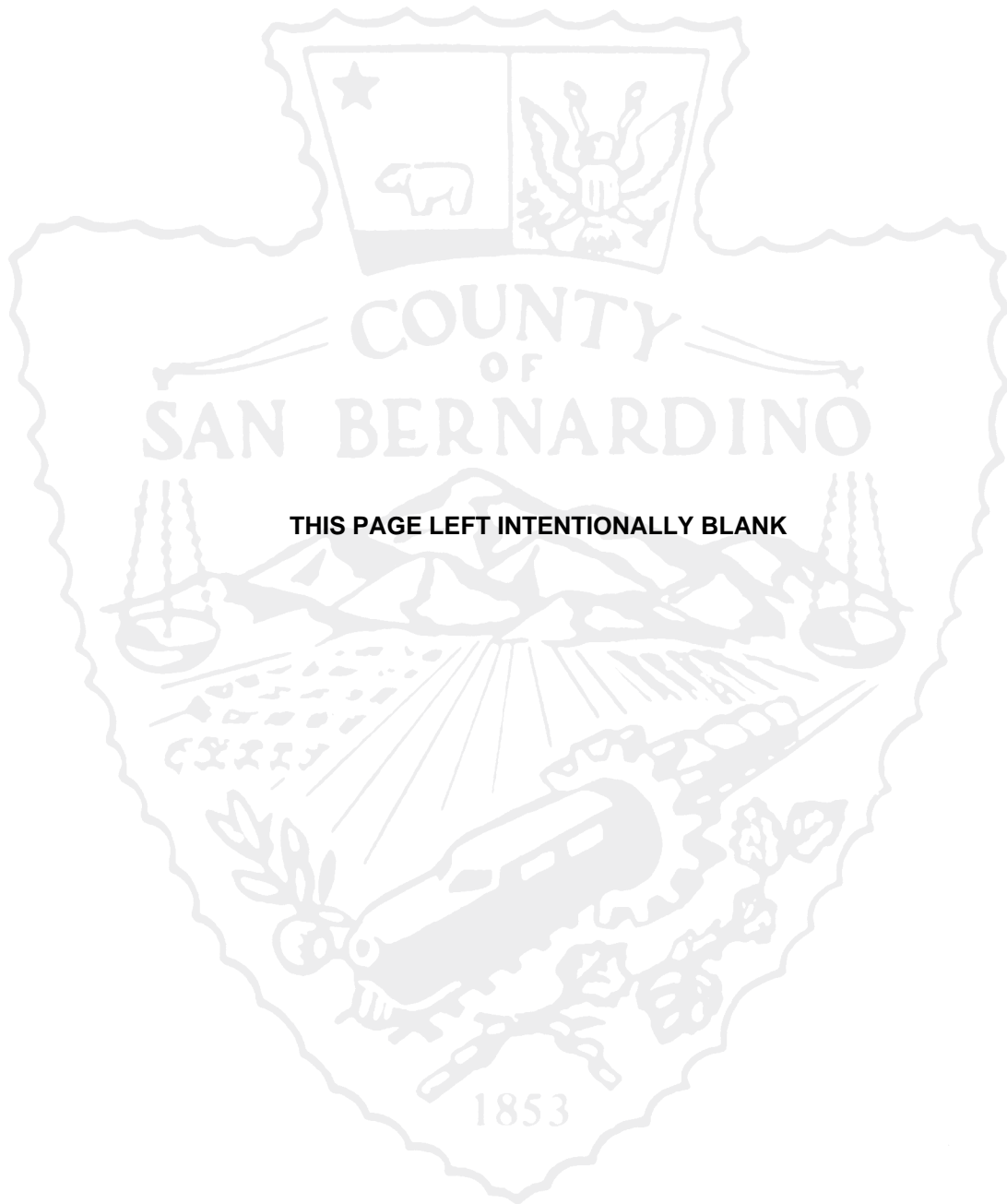
2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. CIP Project – Construction of a building in Barstow Service Center - One Time One-time cost will be funded by Motor Pool and repaid by the Garage over a 15-year period.	-	500,000	500,000	-

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Roger Weaver, Director, at (909) 387-7870.





Julie Rynerson Rock
Director

Mission Statement

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County.

This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

GOALS

**ADVANCE PLANNING –
DECREASE
PROCESSING TIME FOR
APPLICATIONS OR
PERMITS**

**CURRENT PLANNING –
DECREASE
PROCESSING TIME FOR
APPLICATIONS**

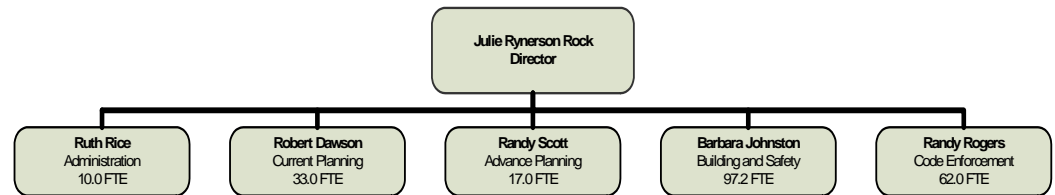
**BUILDING & SAFETY –
DECREASE
PROCESSING TIME FOR
PLAN REVIEW**

**CODE ENFORCEMENT –
INCREASE NUMBER OF
INITIAL INSPECTIONS
PERFORMED WITHIN
THREE WEEKS OF
RECEIVING COMPLAINT**

**FIRE HAZARD
ABATEMENT –
INCREASE NUMBER OF
ABATEMENTS
PERFORMED WITHIN 5
WEEKS OF NON-
COMPLIANT FINAL
NOTICE**

LAND USE SERVICES DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Land Use Services Department (LUSD) provides oversight for land use in the unincorporated areas of the county. This oversight begins with the county's general plan and extends to review of land use applications, adherence to building codes and enforcement of ordinances. LUSD is comprised of the following divisions:

Administration provides centralized budgeting, personnel, and automation services to all of the department's divisions.

Advance Planning oversees the implementation of the General Plan and prepares updates and annual reports as required by law; maintains the Development Code and provides external and internal interpretation of code requirements. The Division oversees the preparation of EIRs for private and capital improvement projects and is recognized as the County lead for CEQA procedures and compliance. The Division also is responsible for the implementation of the State Surface Mining and Reclamation Act (SMARA) requirements and performs annual mine inspections and ensures adequate reclamation financial assurances for mining operations.

Current Planning reviews all land use applications for compliance with county codes and environmental laws, administers short-term implementing measures for land use, housing, and community design, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

Building & Safety administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare, throughout the unincorporated areas of the county, by applying county ordinances, state laws, and inspecting the construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property. The Fire Hazard Abatement program enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Administration	-	-	-	-	12.0
Current Planning	3,406,036	3,406,036	-	-	34.0
Advance Planning	4,064,230	2,328,829	1,735,401	-	18.0
Building and Safety	10,218,677	10,218,677	-	-	98.2
Code Enforcement	5,165,959	560,300	4,605,659	-	41.0
Fire Hazard Abatement	2,867,674	2,867,674	-	-	22.0
Total General Fund	25,722,576	19,381,516	6,341,060		225.2
Special Revenue Fund					
General Plan Update	39,908	-	-	39,908	-
Total Special Revenue Fund	39,908			39,908	
Total - All Funds	25,762,484	19,381,516	6,341,060	39,908	225.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ADVANCE PLANNING - DECREASE PROCESSING TIMES FOR MINING APPLICATIONS OR RECLAMATION PERMITS

Objective A: Process mining applications/reclamation permits through approval or denial within 9 months with a Negative Declaration or 15 months with an Environmental Impact Report.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of mining applications and reclamation permits processed through approval or denial within proposed timeframes.	70%	86%	95%	95%	97%

Status

At this time, the division anticipates meeting the target or being very close to doing so. The mining section is now fully staffed with experienced employees who have improved the review and turn around time.

GOAL 2: CURRENT PLANNING - DECREASE THE PROCESSING TIME FOR "APPLICATIONS ACCEPTED" AS COMPLETE OR RETURN TO APPLICANT IN A TIMELY FACTION

Objective A: Process applications within 30 days as required by the Development Code.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of applications accepted as complete or returned to applicant with proposed timeframe.	80%	96%	98%	98%	99%

Status

The Current Planning Division has implemented a policy of advising applicants within the 30 day window period if their application is complete; in some instances, the applicant decides to withdraw an incomplete application and subsequently "re-submit" it when all of the information is available.

GOAL 3: BUILDING & SAFETY - DECREASE THE PROCESSING TIME FOR PLAN REVIEW SERVICES TO THE ADOPTED SERVICE STANDARDS

Objective A: Perform reviews in the following time frames:

<i>Residential</i>	<i>- 10 working days</i>
<i>Subdivisions and multi-residential</i>	<i>- 20 working days</i>
<i>Grading and non-residential</i>	<i>- 30 working days</i>

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of plan reviews completed within proposed timeframes.	82%	90%	95%	95%	98%

2006-07 ACCOMPLISHMENTS

- ❖ Adoption of the General Plan Update Program
- ❖ Expansion of the Permits Plus System to provide better access and retrieval of land use maps
- ❖ Thirteen hundred Current Planning projects were accepted
- ❖ Issuance of 28,922 permits for construction valued at \$922.5 million



Land Use Services Department



Code Enforcement

Status

The increase in the number of plan reviews completed within proposed timeframes has reached its target of 95%. This is a result of several measures, which included sending plans to consultants for review, hiring an additional plans examiner, the hiring of additional building inspection field staff who relieved the plans examiners of the responsibility of providing backup inspections in the field, and utilization of building inspectors usually assigned to the field to perform simple plan reviews.

GOAL 4: CODE ENFORCEMENT - INCREASE THE NUMBER OF INITIAL INSPECTIONS PERFORMED FROM THE DATE OF RECEIVING COMPLAINT

Objective A: Perform initial inspections within three weeks of receiving the complaint.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of initial inspections completed within three weeks of receiving complaint. Base is 5,000 estimated complaints per fiscal year.	75%	95%	98%	98%	99%

Status

Code Enforcement has adjusted the way complaints are taken to streamline the process. Complaints are now entered into the complaint tracking system as the clerical staff receives a call and are then forwarded to the technical staff in a shorter time frame. Technical staff now has online access to more information that needs to be researched. Through this new procedure, complaints can be processed and assigned to a Code Enforcement Officer faster, which reduces the amount of time it takes for them to get into the field for the initial inspection.

GOAL 5: FIRE HAZARD ABATEMENT - INCREASE THE NUMBER OF ABATEMENTS PERFORMED FROM THE DATE OF NON-COMPLIANT FINAL NOTICE (NCFN)

Objective A: Perform abatements within five weeks of non-compliant final notice (NCFN).

Objective B: Enhance the Fire Hazard Abatement software and equipment as necessary to process and retrieve information from the field as inspections are being completed.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	65%	96%	98%	98%	99%

Status

Work distribution has been analyzed and work loads have been adjusted to more evenly distribute abatements so contractors can complete the necessary work in a shorter time period. Improvements are in process to the Fire Hazard Abatement computer system to improve the retrieval of information, which will allow warrants to be processed in a more efficient manner.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. ADVANCE PLANNING - The department received \$320,000 of ongoing general fund financing for commercial-area and community plans.	-	320,000	-	320,000
2. CODE ENFORCEMENT - The department received \$295,600 of ongoing general fund financing for three positions to enforce the off highway vehicle (OHV) ordinance.	3.0	295,600	-	295,600
3. CODE ENFORCEMENT - The department received \$50,000 of ongoing general fund financing for community cleanup projects.	-	50,000	-	50,000
4. CODE ENFORCEMENT - The department received \$500,000 of ongoing general fund financing for a countywide graffiti abatement services program.	-	500,000	-	500,000
5. CODE ENFORCEMENT - The department received \$104,000 of ongoing general fund financing for one position to enhance the OHV enforcement program.	1.0	104,000	-	104,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. 2007/08: Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood Community Plans. 2008/09: Develop project plan.	N/A	0%	100%	100%	100%
P2. Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	N/A	55%	60%	60%	70%
P3. Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	N/A	18%	25%	25%	30%
P4. Percentage increase in number of graffiti sites abated.	N/A	N/A	100%	100% (12,000)	25%
P5. Percentage increase in number of illegal rider contracts.	N/A	N/A	100%	100% (21,780)	25%

Status

- P1. Request for Proposals are in process to select consultants for these projects.
- P2. The Code Enforcement Officer positions for this program are fully staffed which allows for the additional contacts to be made.
- P3. Code Enforcement continues to increase the amount of recyclable materials collected during each community cleanup event.
- P4. Contact has been made with all of the cities to determine their interest in providing graffiti abatement in their sphere of influence.
- P5. The additional position has been filled.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Policy Item - West Mojave Plan - One Time	-	75,000	-	75,000
<p>The BLM approved the West Mojave Plan on March 2006. The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed HCP is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twenty-nine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land.</p> <p>While the Plan is now effective on federal land, the counties and cities must adopt an HCP that meets the requirements of the US Fish and Wildlife Service and the California Department of Fish and Game in order for the plan to apply to private lands. To secure a Section 10 (a)(1)(b) permit from the USFWS and a 2081 permit from the CDFG, a detailed Habitat Conservation Plan (HCP) that complies with the federal and state ESAs is required by the wildlife agencies. While the West Mojave Plan set out a strategy and program for conservation of threatened and endangered species, it did not contain the technical details to allow direct use by local government. Thus, San Bernardino County will assume a lead-coordinating role for local government in preparation of the technical HCP. It is anticipated that this process will take up to an additional two years to complete. Much of the groundwork for the technical HCP is contained within the West Mojave Plan and both the USFWS and the CDFG are committing staff resources and grant funding to assist the County in completing the necessary follow-on work.</p> <p>A mid-year 07-08 Budget request will be submitted seeking \$100,000 as part of a local match to an Endangered Species Act Grant of \$270,000 to complete the HCP. Kern County is a partner in the plan and will also provide \$100,000. In-kind services amounting to \$70,000 from both counties will make up the balance of the matching local funds, thus providing \$540,000 to prepare the plan. An additional \$75,000 in the 08-09 Budget will be required to complete a Supplemental EIR for the HCP.</p>				
2. Policy Item - Cedar Avenue (Bloomington) Specific Plan - One Time	-	300,000	-	300,000
Preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Cedar Avenue (Bloomington) area.				
3. Policy Item - Helendale-Silver Lakes Specific Plan - One Time	-	400,000	-	400,000
Preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Helendale-Silver Lakes area.				
4. Policy Item - Snow Drop Road Area Plan - One Time	-	175,000	-	175,000
The Area Plan would provide more specific policy direction and development standards at a level of detail below the Region and Community Plan levels. The Snow Drop Area is in need of more precise development standards that establish residential densities consistent with the topographic, hazard overlay, infrastructure and access constraints that exist in this foothill area of the San Gabriel Mountains.				

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
5. Policy Item - Santa Ana Wash Plan - One Time	-	30,000	-	30,000
<p>In August 2002, the Board approved participation in the Upper Santa Ana River Wash Land Management and Habitat Conservation Plan Task Force. The Task Force is a consortium of public and private entities. The Board also authorized a funding contribution in the amount of \$53,117 from the General Fund Budget and an amount of up to \$53,117 from the Flood Control Budget for FY2002-03. The contributions represented a 6.061% share for the two County entities in the total plan budget. The cost shares were determined based on a benefit basis. An administrative draft of the plan and the Draft EIR have been prepared to date. However, there have been cost over-runs that have resulted in the need for budget augments to the consultant preparing the plan with corresponding requests for additional contributions from members of the Taskforce. The county and the County Flood Control District have been invoiced \$15,095 each to cover the County's share of the increased Wash Plan costs during 2007-08. This policy item is included in the 2008-09 Business Plan to cover anticipated additional costs of up to \$30,000 to complete the Final EIR and Habitat Conservation Plan (HCP).</p> <p>NOTE REGARDING POLICY ITEM REQUESTS: <i>If all of the above policy items are recommended for funding, Land Use Services will require additional staff to manage the workload. At this time the type and skill level requirements are difficult to establish since it will be dependent on the specific policy items that are approved. Land Use Services will provide additional information through the budget preparation process.</i></p>				
6. Business Process Improvement - "Project Dox" - One-Time	-	343,200	-	343,200
Ongoing		25,200		25,200
<p>In order to show a commitment on the part of the County and the departments involved in the development and construction review process, the Land Use Services Department (LUSD) is proposing the purchase and implementation of "Project Dox". This is a third-party, web-based enhancement which enables a county-wide, end-to-end electronic process for development and construction plan review. This product will be a major step forward in addressing the commitment of the Board Supervisors to become "Green County San Bernardino" through the submission of electronic files rather than paper, provides many benefits, and will improve customer service.</p>				

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Complete the selection of a consultant for a supplemental EIR for the HCP for the West Mojave Plan.					100%
P2. Complete the selection of a consultant to prepare the Cedar Avenue (Bloomington) Specific Plan.					100%
P3. Complete the selection of a consultant to prepare the Cedar Avenue (Bloomington) Specific Plan.					100%
P4. Complete the selection of a consultant to prepare the Mountain Top Planning Area Plan.					100%
P6. Complete Installation and customization of the Project Dox software.					100%

2008-09 PROPOSED FEE ADJUSTMENTS

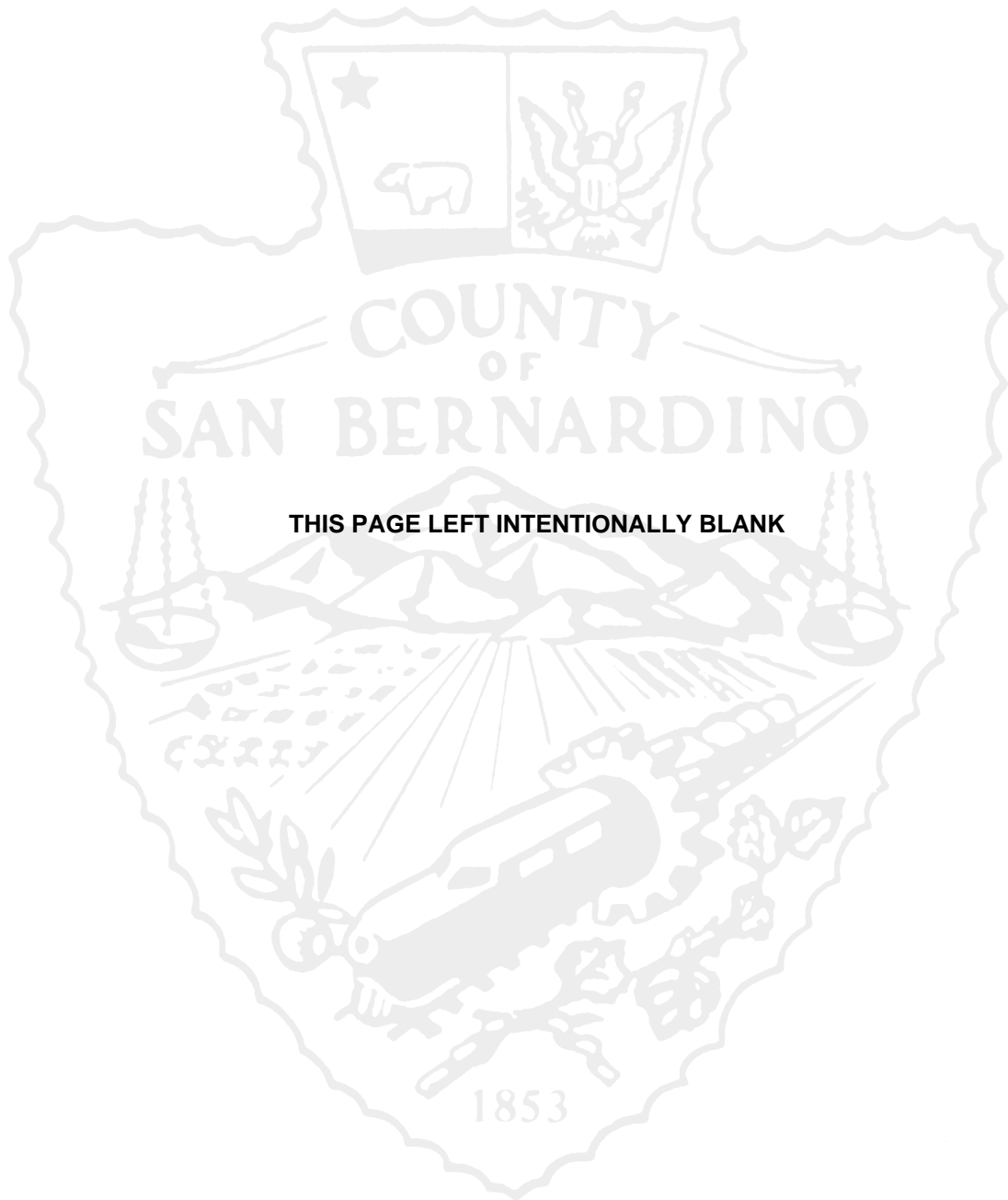
DESCRIPTION OF FEE REQUEST

In 2008-09 the department will propose inflationary increases in fees to recover cost increases.

SERVICE IMPACTS

With fee increase, the department can maintain current levels of service.

If there are questions about this business plan, please contact Julie Rynerson Rock, Director, at (909) 387-4141.





Vana R. Olson
Director

Mission Statement

The Public Works Department provides a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibilities include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and County Surveyor functions.

GOALS

**IMPROVE FLOOD
PROTECTION AND
INCREASE WATER
RECHARGE**

**MAINTAIN EFFICIENCY OF
LANDFILL SPACE
UTILIZATION**

**TIMELY MAP AND PLAN
CHECK SERVICES**

**MAINTAIN SAFETY AND
MAINTENANCE OF
COUNTY ROADS**



Fort Irwin Road - Barstow area



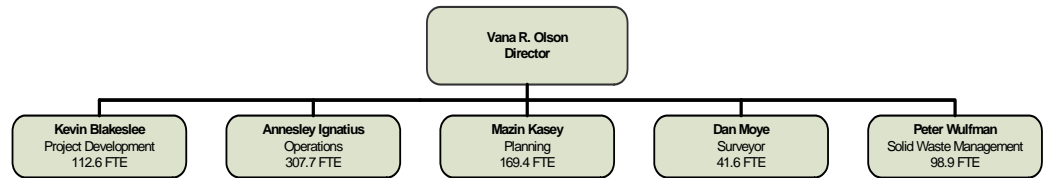
Wiggins Basin No. 1 located in the San Bernardino area



Survey Crew - Lytle Creek area

DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the Flood Control District, Solid Waste Management, Surveyor and Transportation as described below:

Flood Control District

The San Bernardino County Flood Control District (District) was created in 1939 under special state legislation. Since its inception, the District has developed a very extensive system of regional flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains.

Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, five low volume transfer operations/community collection centers and thirty-three closed landfills or disposal sites. The SWMD also administers the county's solid waste franchise program, which authorizes and regulates trash collection by private haulers in the county unincorporated area, and state mandated waste diversion and recycling programs.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development in compliance with local ordinances and state laws. The Surveyor performs field surveys as requested by county departments and is responsible for perpetuation of controlling survey monuments. The Surveyor also maintains the county GIS Parcel map for integrity and accuracy.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,774 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,400,409	5,132,271	268,138			42.6
Survey Monument Preservation	513,854	91,509		422,345		-
Transportation Division:						
Road Operations	101,102,388	69,576,157		31,526,231		412.4
Etiwanda Interchange Improvement	60,395	1,000		59,395		-
High Desert Corridor Project	1,363,247	1,181,119		182,128		-
Facilities Development Plans	11,858,260	3,137,604		8,720,656		-
Measure I Program	24,686,328	9,365,850		15,320,478		-
Regional Development Mitigation Plan	8,325,517	8,180,230		145,287		-
Solid Waste Management Division:						
Operations	75,617,539	79,877,603			4,260,064	99.9
Site Closure and Maintenance	1,300,203	15,520,380			14,220,177	-
Site Enhancement, Expansion & Acquisition	10,872,664	12,629,794			1,757,130	-
Environmental Fund	13,261,133	1,630,905			(11,630,228)	-
Environmental Mitigation Fund	3,668,815	3,756,449			87,634	-
Flood Control District:						
Consolidated Funds	177,897,928	116,841,651		61,056,277		181.3
Equipment Fund	1,551,100	2,785,000			1,233,900	-
TOTAL	437,479,780	329,707,522	268,138	117,432,797	9,928,677	736.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FLOOD CONTROL DISTRICT – IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE AT FLOOD CONTROL FACILITIES

Objective A: Increase the annual volume of water recharge at District facilities.

Objective B: Continue to reduce risk of flooding from levees within the Flood Control District.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of acre-feet of water recharged at Flood Control District basins (number of acre-feet recharged).	(31,619)	(19,244)	10%	4% (20,000)	10%
1B. Number of District Levee Miles Certified by the FEMA program.	N/A	N/A	N/A	N/A	36

Status

Increasing the annual volume of water recharge remains an important objective for the District due to the area's arid nature and current drought conditions. The District has partnered with a number of water agencies to maximize the use of flood control facilities for water conservation purposes. Water from a variety of manmade transmission sources is spread within the District's basins for dry season groundwater recharge. Also, the District is continuing to permit/install devices that trap and retain storm water for enhanced recharge. The recharge volume for 2006-07 was 19,244 acre-feet, which represented a 39% decline from the previous year. This reduction is due to the current drought conditions and the lack of availability of state project water. Projections for the next few years are lower than the 2005-06 level because of predictions that the state-wide drought conditions may continue. This emphasizes the importance of capturing available storm water runoff.

2006-07 ACCOMPLISHMENTS

Flood Control

- Completion of San Sevaine Channel from Jurupa St. to Philadelphia Ave. in the Fontana area
- Completion of Houston Creek in Crestline

Solid Waste Management

- Final Closure Construction Project at the Lenwood-Hinkley Landfill
- Final Closure Construction Project at the Apple Valley Landfill
- Phase 1A Liner at the Victorville Landfill
- Unit 3 Phase 5B Liner at Mid-Valley Landfill
- Construction of extraction wells & treatment facilities in Rialto
- Phase 1 of the Gas Extraction & Treatment System at Yucaipa Disposal Site
- Northern Perimeter Gas Migration Control System at Milliken Landfill

Surveyor

- Reduced processing times for map and plan check reviews
- Established policies and procedures for private contracting during peak workload periods
- Completed the Image Document Management system to assist customers with research and acquisition of electronic images pertaining to maps and documents

Transportation

- Completed construction on Ft. Irwin Road project in the Barstow area
- Completed paving of the dirt portions of Escondido Road (Oak Hills), Sunny Hill Road (Joshua Tree), Wright Mountain Road (Wrightwood), and Bowles Road (Big Bear area)
- Installed nine new traffic signals at various locations throughout the county

The new Objective B focuses on the current mandates by the Federal Emergency Management Agency (FEMA) to certify numerous levees within the county. The existing levee systems, while having performed adequately during more recent flooding events, must be tested and certified so properties of our citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has an intensified effort to certify more than approximately 75 miles of levees within the next two years. Ongoing maintenance and reporting to maintain the levels of protection is also required.

GOAL 2: SOLID WASTE MANAGEMENT – MAINTAIN THE LEVEL OF EFFICIENCY CONCERNING LANDFILL SPACE UTILIZATION

Objective A: Maintain the existing volume of trash per cubic yard deposited into the county's solid waste disposal system.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,029	1,000	1,030	1,030	1,030
Medium Volume Sites	1,140	1,200	1,170	1,170	1,170
High Volume Sites	1,140	1,100	1,130	1,130	1,130

Status

SWMD's goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division is able to operate each landfill to its maximum life expectancy and provide services to the public at the lowest possible cost. The division has determined that the 2007-08 estimate and 2008-09 target densities are optimal amounts and representative of efficient landfill operations, thus the goal is maintain this level. The density of landfilled trash is an easily measured objective and is one of the performance measures in the county's contract with Burrtec for landfill operations.

GOAL 3: SURVEYOR - PROVIDE TIMELY MAP AND PLAN CHECK SERVICES FOR CUSTOMERS

Objective A: Continue to reduce the processing times for map and plan check reviews.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of parcel maps completed within 80 working days (2005-06), 70 working days (2006-07), 65 working days (2007-08), and 60 working days (2008-09).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 100 days (2005-06), 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	85%	70%	100%	100%	100%
Percentage of corner records completed within 100 working days (2005-06), 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	92%	80%	100%	100%	100%
Percentage of final maps completed within 60 working days (2005-06), 40 working days (2006-07), 35 working days (2007-08), and 35 working days (2008-09).	100%	100%	100%	100%	100%

Status

The Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. In the past three years, the Surveyor has significantly reduced the backlog of work resulting from development activity. Processing times have been decreased as a result of organizational changes and the ability to utilize the part time services of private land surveying firms. The Surveyor anticipates that it will successfully meet its goals for completing parcel maps, record of surveys, corner records and final maps within established timeframes during 2007-08. The objective for 2008-09 is to continue the trend of reducing the length of time needed to complete the map/plan review process.

GOAL 4: TRANSPORTATION – MAINTAIN THE LEVEL OF SAFETY AND MAINTENANCE FOR COUNTY MAINTAINED ROADS

Objective A: Maintain the average Pavement Condition Index (PCI) for County maintained roads at a “good” or higher PCI category

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Average Pavement Condition Index (PCI) of county maintained roads.	75	76	75	75	75

Status

Transportation's primary goal is to maintain the high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index is the standard used for the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's goal is to continue to maintain the current high-level of safety and maintenance of county maintained roads.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

On July 25, 2006, the Board awarded SWMD \$560,000 of general fund contingencies for the Sawtooth Disaster Debris Management Program. The funds provided for asbestos inspection, testing and removal; hazardous waste removal; vehicle abatements; and property clean-ups. There were 179 properties affected by the Sawtooth Fire of which 170 properties were inspected for hazardous waste with 49 requiring removal services; 89 were inspected for asbestos due to being built before 1984 and 16 needed asbestos removal services; 137 properties participated in the Debris Management Program and had fire debris removed; 87 burned vehicles were abated.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
CIP funds to remodel restrooms at S. Wesley Break Center. (CIP Request)	-	360,000	-	360,000

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<u>Flood Control</u> . Increases to certain existing permit and inspection fees for cost associated adjustments over the past two years.	Fee adjustments are needed to offset increased construction costs.
<u>Flood Control</u> . Develop new fee for surplus property requests.	New fee will allow for more thorough and timely reviews by staff of surplus property requests.
<u>Solid Waste</u> . New fee for Radio Frequency Identification Devices (RFID).	Reduced transaction time and errors because the RFID installed on a commercial refuse hauling vehicle will fully automate the gate fee transaction.
<u>Solid Waste</u> . Revised Fees – The division will propose fee increases for waste disposal fees based upon the need to cover operational costs, expansion needs, closure and post-closure liabilities.	With the proposed fee increases, the division will be able to recover operational costs, maintain current levels of service, and meet required financial assurance requirements.
<u>Transportation</u> . Regional Development Mitigation Fee adjustment.	Adjust for increases in design and construction costs of new transportation facilities.
<u>Transportation</u> . Local Area Developer Impact Fee adjustment.	Adjust for increases in design and construction costs of new transportation facilities.
<u>Transportation</u> . Land Development Fee adjustment.	Adjustment needed to offset cost increases experienced in recent years.

If there are questions about this business plan, please contact Mazin Kasey, Assistant Director, at (909) 387-7916.



David H. Slaughter
Director

Mission Statement

The Real Estate Services Department partners with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

GOALS

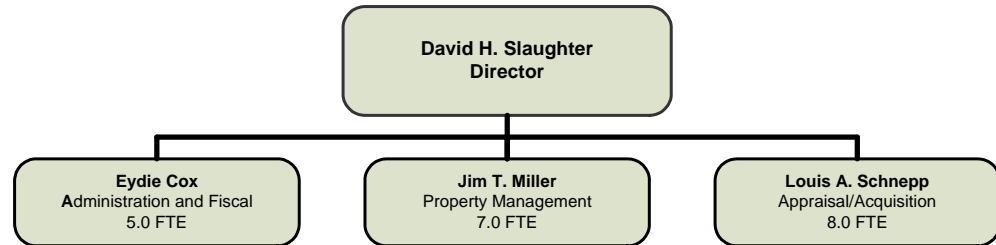
IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES

IMPROVE FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS

IMPROVE CUSTOMER SERVICE WITH DEPARTMENTS THAT LEASE NON-COUNTY OWNED SPACE AND/OR LEASE COUNTY-OWNED SPACE TO OTHERS

REAL ESTATE SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Real Estate Service Department (RESA) negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESA also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Real Estate Services	2,647,980	1,542,667	1,105,313		24.0
Rents and Leases	101,179	101,179	-		-
Courts Property Management	437,165	392,165	45,000		-
Total General Fund	3,186,324	2,036,011	1,150,313		24.0
Special Revenue Fund					
Chino Agricultural Preserve	7,105,752	1,160,648		5,945,104	-
Total Special Revenue Fund	7,105,752	1,160,648		5,945,104	-
Total - All Funds	10,292,076	3,196,659	1,150,313	5,945,104	24.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES

Objective A: Initiate the use of architectural and design firms to develop architectural programs and space plans to define space needs and relationships among tenant functional units.

Objective B: Develop individual project schedules with milestones and critical completion dates.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	N/A	N/A	100%	75%	100%
1B. Percentage of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.	N/A	No Projects	100%	No Projects	100%

Status

The goal and stated objectives to improve the quality of professionalism by initiating the use of architectural programs and space plans, and project schedules with milestones and critical completion dates, were not accomplished in 2006-07 because no new projects were requested of RESD that fit the criteria for the use of these tools. In 2007-08, an estimated four projects will be requested of RESD that fit the stated criteria, one of which is a project for a department in Human Services (HS) that is a carry-over from the previous year, and for which HS has completed the plans and specifications. Therefore, only 3 of 4 (75%) of projects in 2007-08 will have had architectural programs and space plans prepared by architectural firms. None of the projects has commenced; therefore, no project schedules have been utilized. Once fully initiated, the use of professional firms and project schedules will enable RESD to more quickly and efficiently initiate and manage projects.

GOAL 2: IMPROVE THE DEPARTMENT'S FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS

Objective A: Identify opportunities to streamline existing manual systems, eliminate duplication of effort, and increase efficiency.

Objective B: Improve customer service by increasing the number of lease adjustments such as annual rental increases in a timely and accurate manner, in accordance with contract terms.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Increase the total percentage of 260 fiscal tasks that are automated. (Number of fiscal tasks automated.)	N/A	N/A	62%	62% (160)	77%
2B. Increase the total percentage of 260 expenditure leases adjusted timely and accurately, in accordance with contract terms. (Number of expenditure leases.)	N/A	N/A	90%	80% (208)	90%

2006-07 ACCOMPLISHMENTS

- ❖ Commenced transfer of Court Facilities and property management to the Administrative Office of the Court
- ❖ Completed acquisition of Right-of-Way for Pepper Avenue and Valley Blvd. intersection realignment
- ❖ Assumed property management and planning for County-owned dairies in the Chino Agricultural Preserve



Right-of-Way Agents working on the State Street Grade Separation Project in San Bernardino



Real Property Agents leasing new office space for Preschool Services Department

Status

The second goal for RESD is to improve the department's fiscal services by automating functions and services that are currently performed manually. The objectives are to streamline the processes, eliminate duplication and increase efficiency and productivity; adjust predetermined rental increases in a timely and accurate manner; and use available technological resources to affect the transition from manual to automated systems.

In 2007-08, RESD made progress toward this goal by switching to a new Labor reporting system (eTime), and is currently partnering with the Information Services and Architecture and Engineering Departments to develop a new system for charging out services. When implemented, the new system will reduce staff time spent calculating charges and preparing documents to bill customers.

The percentage of expenditure leases expected to be adjusted according to contract terms in 2007-08 was targeted at 90%; however, minor problems were encountered during the transition to a different and improved procedure which resulted in only 80% of adjustments having been done timely. Procedures for identifying and communicating lease adjustments have been reviewed and refined. In 2008-09, the department projects improvement of at least 10% over the previous year.

GOAL 3: IMPROVE CUSTOMER SERVICE WITH DEPARTMENTS THAT LEASE NON-COUNTY OWNED SPACE AND/OR LEASE COUNTY-OWNED SPACE TO OTHERS

Objective A: Continue to conduct standing monthly (quarterly where appropriate) meetings with departments to promote the exchange of information and initiate the development of project schedules.

Objective B: Monitor and update data, and use reports developed in the Computer Aided Facilities Management (CAFM) system as a tickler system and portfolio management tool.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of leases, appraisals, and surplus property sales completed within the projected schedule.	N/A	87%	100%	100%	100%
3B. Percentage of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease. (Base rate is 10%)	N/A	81%	100%	90%	90%

Status

In 2007-08, goals and objectives to improve customer service by continuing to conduct standing monthly or quarterly meetings with departments in order to promote the exchange of information and initiate the use of project schedules was accomplished, although, no projects were initiated for which a project schedule could be utilized. The monitoring and updating of data and the use of reports developed in the Computer Aided Facilities Management (CAFM) system, was also accomplished; however, a dynamic real estate market caused protracted negotiations for a number of lease renewals, which will result in only 90% of lease renewals being presented to the Board for approval at least 30 days prior to the scheduled termination date. RESD will continue the goal of improving customer service by pursuing these objectives even as other, new objectives are identified and pursued. These standing meetings and the use of technology have enabled management of RESD to more easily identify and respond to problems, issues and the need for additional training among the staff.

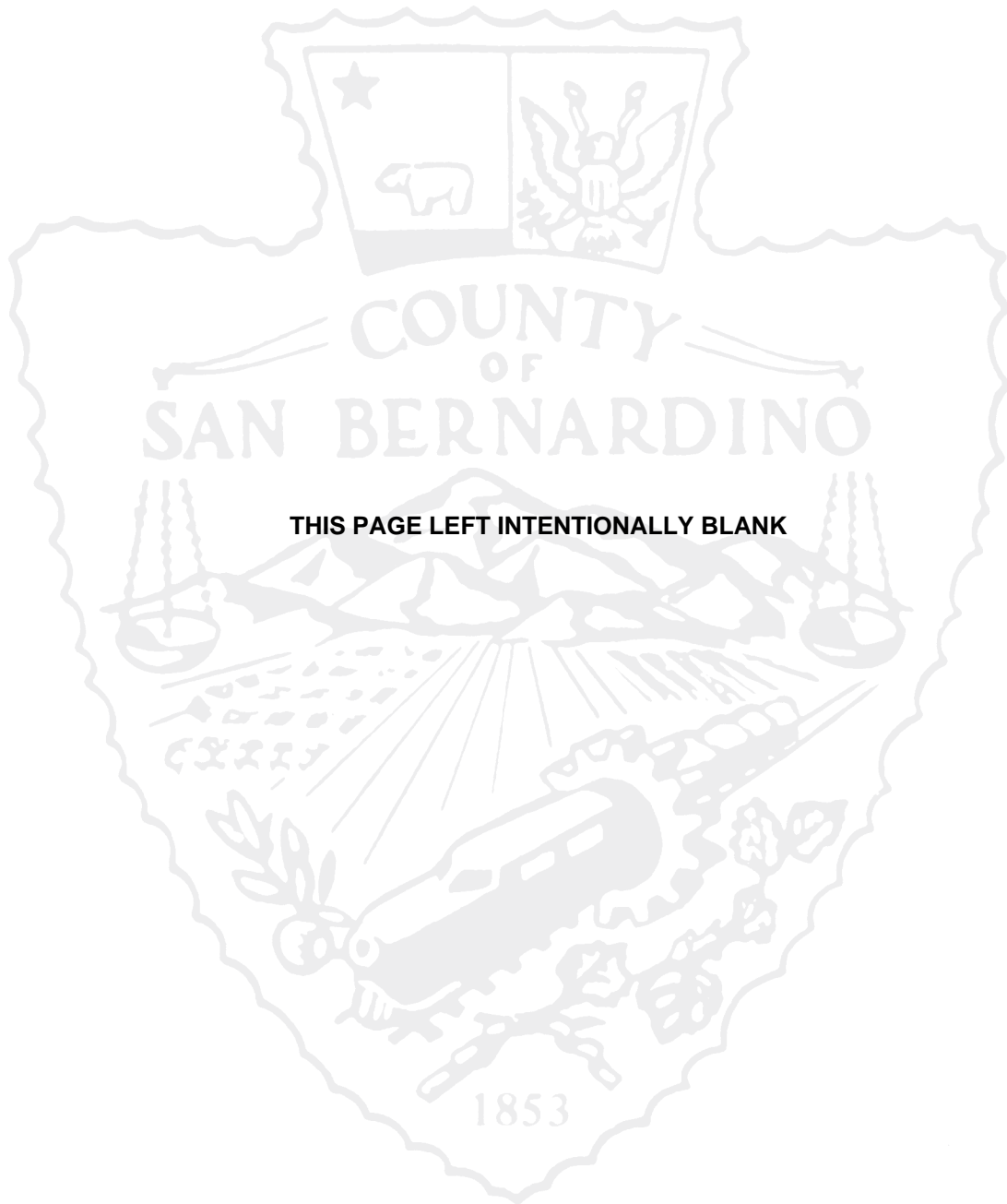
2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact David H. Slaughter, Director, at (909) 387-7813.





Thomas A. Potter
Director

Mission Statement

The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.



GOALS

INCREASE PUBLIC AWARENESS OF PARK ENHANCEMENTS AND AMENITIES



Zero Depth Water Playground at Glen Helen Regional Park



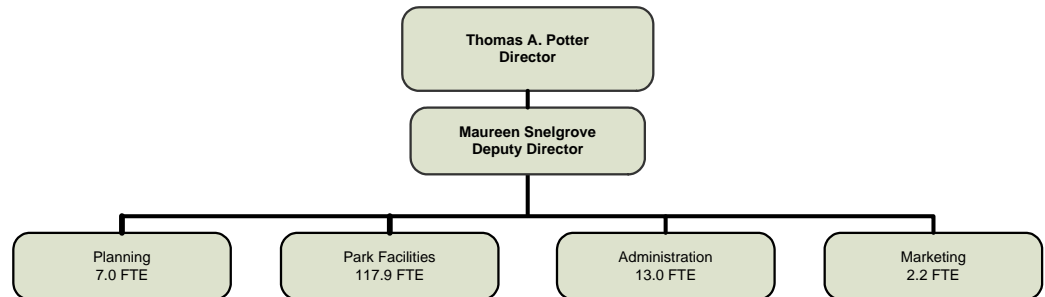
Greeting Tourists at Calico Ghost Town Regional Park

ENSURE PUBLIC SAFETY AND MAINTENANCE OF COUNTY TRAILS

FOCUS ON PROGRAMS PROMOTING AN OUTDOOR RECREATIONAL LIFESTYLE

REGIONAL PARKS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program. With the recent opening of an additional 3.3 miles of trail along the Santa Ana River and a 0.5 mile segment opened at Glen Helen Regional Park, there are currently 17.1 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,088,762	6,729,800	3,358,962			133.7
Total General Fund	10,088,762	6,729,800	3,358,962			133.7
Special Revenue Funds						
County Trail System	6,053,583	6,017,266		36,317		-
Proposition 12 Projects	718,100	1,062,544		(344,444)		-
Proposition 40 Projects	2,781,037	2,320,368		460,669		-
Glen Helen Amphitheater	1,929,877	1,355,000		574,877		-
Amphitheater Improvements at Glen Helen	255,448	29,024		226,424		-
Park Maintenance/Development	637,418	243,100		394,318		-
Calico Ghost Town Marketing Services	451,979	412,200		39,779		1.2
Off-Highway Vehicle License Fee	763,731	321,000		442,731		-
Total Special Revenue Funds	13,591,173	11,760,502		1,830,671		1.2
Enterprise Funds						
Snack Bars	77,609	82,000			4,391	1.3
Camp Bluff Lake	253,860	205,200			(48,660)	5.9
Total Enterprise Funds	331,469	287,200			(44,269)	7.2
Total - All Funds	24,011,404	18,777,502	3,358,962	1,830,671	(44,269)	142.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PUBLIC AWARENESS OF NEW ENHANCEMENTS AND AMENITIES THROUGHOUT THE COUNTY REGIONAL PARK SYSTEM AND PROVIDE EXCELLENT CUSTOMER SERVICE TO ENSURE RETURN VISITORS

Objective A: Increase attendance at the regional parks through enhanced marketing efforts.

Objective B: Staff Mojave Narrows Regional Park with a full-time Park Superintendent to ensure adequate leadership is in place to ensure customer service goals are being met.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase at all regional parks (total attendance).	(2,103,334)	5.0% (2,208,205)	5.0%	4.2% (2,300,000)	2.2%
1B. Percentage of surveys indicating customer service was excellent and that they would continue to visit the park in the future.	N/A	86%	80%	80%	85%

Status

In February 2007, the Regional Parks hired a full-time Media Specialist to help with marketing strategies. Since then, the department has completed the design and implementation of a new department logo and successfully marketed various special events. The campaign included adding a second weekend for the well-attended Calico Ghost Haunt, which increased the number of visitors by more than over 50% but with a less crowded atmosphere. Regional Parks also teamed up with the Inland Empire 66'ers baseball team for a cross-promotion marketing campaign that generated additional visitors to the parks. Additionally, the department held two new events in 2006-07 (the Dragon Boat Races at Lake Gregory and a Fun in the Sun event at Yucaipa Regional Park) that were well-received by the public. Regional Parks has also recently finished printing the first edition of the "PQ", which is the department's quarterly newsletter. The newsletter, which will include informational stories, upcoming events and special park highlights, will be distributed to the public quarterly.

A Superintendent position was established to oversee operations/maintenance and ensure high levels of customer service at Mojave Narrows Regional Park. As a result, Park attendance increased over 10% largely due to the emphasis on customer service. In addition, the staff at this park recently received two letters praising their work during the Grass Valley and Slide fires. Staff accommodated evacuees by keeping the park gates open after hours, providing food, clothes, and camping supplies, as well as entertaining the children.

Continuing to provide excellent customer service and publicizing the excellent park facilities, amenities and events is essential in attracting visitors to the regional parks.

GOAL 2: ENSURE PUBLIC SAFETY AND MAINTENANCE OF THE COUNTY TRAIL SYSTEM

Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.

2006-07 ACCOMPLISHMENTS

- ❖ Held first annual "Dragon Boat Races" at Lake Gregory Regional Park and "Fun in the Sun" event at Yucaipa Regional Park
- ❖ Established a successful Science Day Camp program
- ❖ Opened an additional 3.3 miles of the Santa Ana River Trail and Parkway to the public



Ribbon cutting event for the Santa Ana River Trail

- ❖ Completion of new front entry gate at Mojave Narrows Regional Park
- ❖ Completed 14.5 acres of turf, irrigation and tree renovation at Glen Helen Regional Park



New front walk at Glen Helen Regional Park

- ❖ Construction of Coyote restroom and shelter replacements at Glen Helen Regional Park
- ❖ Completion of the skate board park at Lake Gregory Regional Park
- ❖ Established a dedicated trail maintenance crew

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of trail complaints responded within 72 hours of notification.	N/A	100%	100%	100%	100%

Status

The department realizes the importance of providing safe, well-maintained recreational facilities. Development and maintenance of the county's trail system meets the department's goals and objectives. The department employs a dedicated trail maintenance crew consisting of a Park Ranger and 4 part-time employees. This crew patrols and maintains 17.1 miles of open, usable trails, including 3.3 new miles of trail opened along the Santa Ana River in May 2007 and a new 0.5 mile stretch of trail traversing the front of Glen Helen Regional Park that opened to the public during the summer 2007. The crew performs debris and trash removal, graffiti abatement, repairs to fencing and gates, and maintenance of drainage ditches. The crew also works with local law enforcement to ensure a safe, positive trails experience for trail users by reporting vandalism and illegal use of the trail amenities. Establishment of the crew has significantly reduced the number of complaint calls to nearly zero, but staff continues to ensure that any complaints received are responded to within 72 hours. Construction is currently underway for two new trail segments, the Wilson Creek Trail in Yucaipa, which is 1 mile of multi-use trail connecting with the Crafton Hills Trail, and a 0.5 mile nature interpretive trail around the lake at Glen Helen Regional Park. These segments will also be maintained by the trail crew.

GOAL 3: FOCUS ON PROGRAMS THAT PROMOTE AN OUTDOOR RECREATIONAL LIFESTYLE

Objective A: Introduce "Fam Camp" program.

Objective B: Establish a Junior Fishing Program.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Number of families participating in "Fam Camp".	N/A	N/A	New	10	10
3B. Number of youth participating in Junior Fishing Program.	N/A	N/A	N/A	N/A	100

Status

With a national spotlight on the public's diminishing involvement in outdoor activities, Regional Parks is responding by establishing a goal to implement the following programming intended to promote an outdoor recreational lifestyle:

Fam Camp is designed as a free program to provide low-income families an introduction to tent camping with on-site instruction to learn the basics of "camp life" along with techniques to aid in future outings. A major benefit of the program gives families an opportunity to learn and participate in a low-cost get away while spending time together in the outdoors. Trips will include all necessary camping equipment, group activities, outdoor leadership, and skills training provided by Regional Parks' staff. Family Camp will work in partnership with community organizations, schools, churches, group homes, mentor organizations and youth development organizations.

The Junior Fishing Program is intended to teach young people ages 7-15 how to fish. The program will be free of cost to all registrants. In partnership with the Friends of Regional Parks Foundation, volunteers will be matched with a group of children to teach baiting hooks, proper casting techniques and an understanding of fishing regulations. The program's goal is for its participants to walk away with a new skill. The program will culminate with two children's fishing days during the trout season to encourage participants to display their new skills and learn how to cook what they catch.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. County Trail System Safety and Maintenance Program (ongoing).	2.0	250,000	-	250,000
2. Security system for safety/protection of county assets/facilities (ongoing).	-	25,000	-	25,000
3. Special Projects and Maintenance Crew (\$425,000 ongoing; \$245,000 of one-time funds).	4.0	670,000	-	670,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. See Measurement 2A on previous page.					
P2. Reduction in the number of significant vandalism incidents.	N/A	0%	5%	2%	5%
P3. Large scale/specialized park projects completed.	N/A	N/A	8	9	8

Status

The department received \$250,000 in ongoing support in 2006-07 to establish a dedicated trail maintenance crew. As mentioned in Goal 2, the trail crew consists of a Park Ranger and 4 part-time employees who are instrumental of ensuring a safe and well maintained county trail system.

In 2006-07, the department received \$25,000 in ongoing funding in conjunction with a one-time approval of \$300,000 of Capital Improvement Program funds to enhance existing security measures through the installation of park security cameras. The first security camera system has been installed at the Lake Gregory Regional Park skate board complex. It is anticipated that the camera will reduce graffiti and vandalism that has been occurring at this facility. Costs have also been finalized for installation of additional systems at the other regional parks, beginning with the park gatehouses. This installation is expected to begin by February 2008.

As part of the 2007-08 budget process, Regional Parks received \$425,000 in ongoing and \$245,000 in one-time funds in to establish a special projects crew to address specialized and large scale park projects. The Board approved the addition of four Ranger II's, which have already been recruited and hired. The special projects crew has completed drainage improvements at Moabi Regional Park, new entranceways on both the Rock and Print shops, plus a park office remodel at Calico Ghost Town. The crew is currently constructing a nature trail at Glen Helen Regional Park, Wilson Creek trail at Yucaipa and entrance improvements at Moabi. The crew is also assisting with trenching for landscape and irrigation improvements to the Killdeer area at Glen Helen. Additionally, the crew is responsible for landscape maintenance of the Mentone Library and watering the new trees along the upper trail at Lake Gregory.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

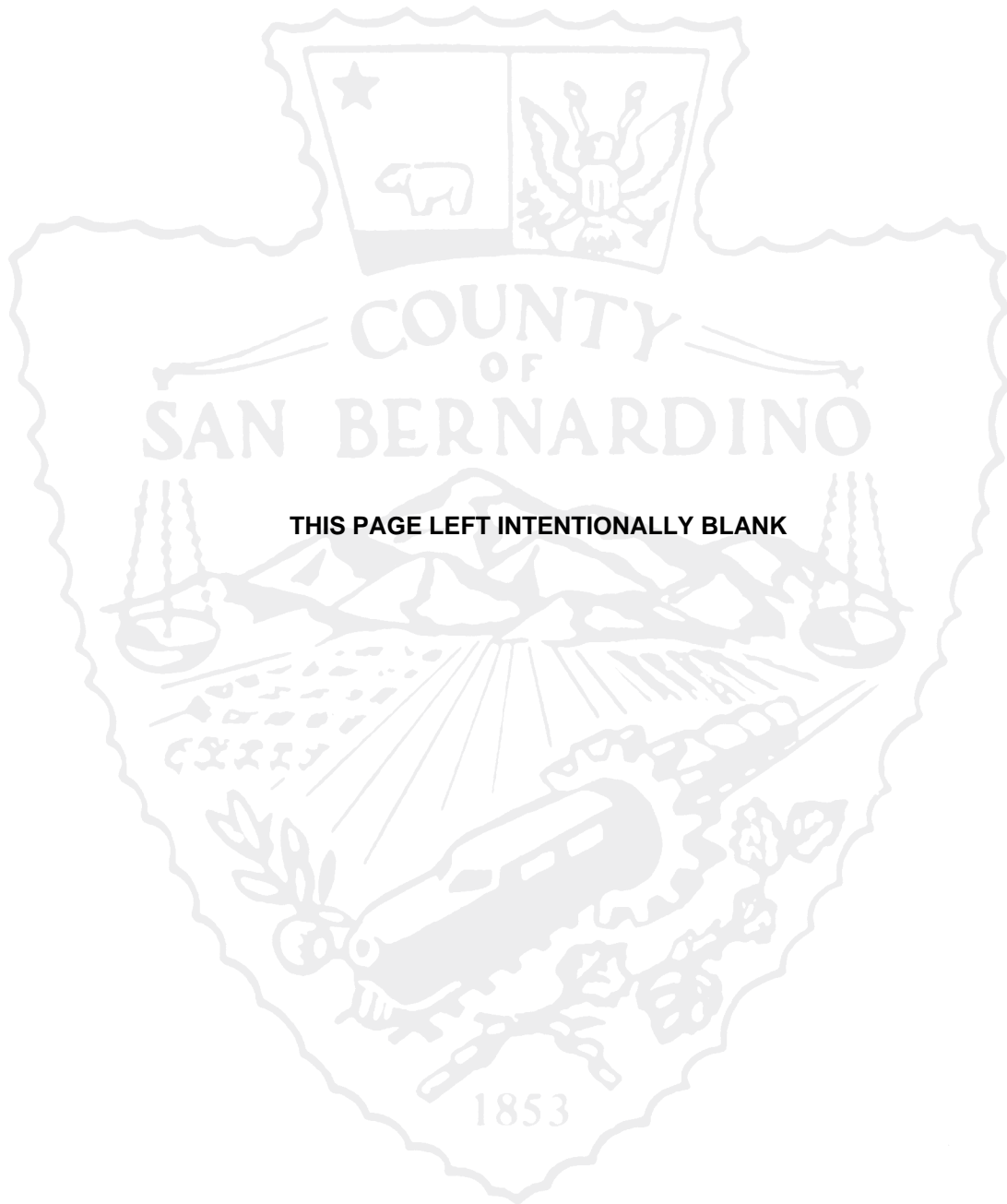
Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Regional Parks is requesting Business Process Improvement reserve funds for Infrastructure Improvements to the Regional Parks data systems. ISD has recommended the purchase of a file server for the Department and installation of T1 lines at Moabi, Calico Ghost Town and Cucamonga-Guasti Regional Parks. The request is for one-time funding. (BPI Request)	-	55,000	-	55,000
The file server is a necessary improvement recommended by ISD as the growth of Parks' data storage needs has become significant and has the potential to impact critical systems at ISD. The T1 lines are critical to the data connectivity, and are necessary to effectively finish implementing Regional Parks' new reservation system, including centralization and the online reservation portions.				
2. The department is recommending a number of projects for 2008-09 as part of the Capital Improvement Program (CIP). These projects were included in the annual CIP call for projects, and will be assessed by the County Administrative Office as part of that program. (CIP Request)	-	-	-	-

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Purchase file server, complete data transfer and installation of T1 lines.					100%
P2. Completion of CIP projects within 2 years of approval.					50%

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> Proposed changes to the fee structure for the San Moritz Lodge. Minor fee increases to entrance and weekend fishing fees at Mojave Narrows Regional Park. A holiday entrance fee at Moabi Regional Park. This is the only high volume park in the system (300,000 or more visitors annually) without a holiday rate. An increase in soccer use fees at Prado Regional Park as the current fee is not adequately recovering costs to operate and maintain the fields. Enhanced weekend fee for Calico Ghost Town Regional Park. The department is currently doing an analysis of RV site fees and may propose slight increases for consistency with comparable facilities in the area. 	<p>The proposed rates for the lodge will still be below comparative market rates for like amenities in the area. The facility will offer additional enhancements such as separate bride and groom changing rooms, a newly paved parking lot, and new fees for set up and cleaning of the lodge by park staff. With the proposed fee increases, the department will be able to recover actual costs and maintain the enhanced levels of service.</p> <p>Mojave Narrows has been recently transformed due to new amenities and staffing, including a zero depth water play park, a new gatehouse and the addition of an on-site Park Superintendent. The proposed increases will make the fees at Mojave Narrows more consistent with other parks with similar amenities.</p> <p>A holiday entrance fee is not currently in place for Moabi, yet the number of visitors at this Colorado River park requires an enhanced level of security by the Sheriff's Department. This increase will allow the department to maintain current levels of service.</p> <p>With the proposed fee increases, the department will be able to recover actual costs and maintain current levels of service.</p> <p>On August 21, 2007, the Board approved a temporary reduced entrance fee for enhanced weekends at Calico Ghost Town to promote park awareness and increase attendance. The Department is seeking to make this fee permanent. The decrease will encourage additional patronage, which will offset the lower fees collected, thus allowing the park to maintain current levels of service.</p> <p>Increases would be used to maintain current levels of service.</p>

If there are questions about this business plan, please contact Thomas A. Potter, Director, at (909) 387-2340.



REGISTRAR OF VOTERS



Kari Verjil
Registrar

Mission Statement

The Registrar of Voters Office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and accurately reflects the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

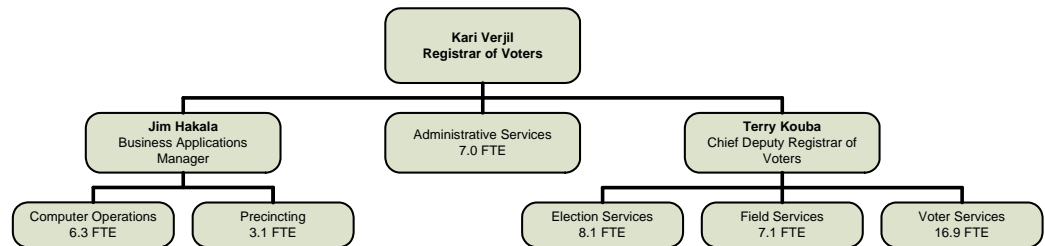


GOALS

INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS

MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Registrar of Voters (ROV) office is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and the Federal and California Elections Codes. To support this function, the department is organized into seven sections: Administrative Services, Computer Operations, Precincting, Polling Place Operations, Election Services, Voter Services, and Poll Worker Recruiting and Training.

In preparation for elections: ROV surveys polling locations for accessibility for all voters; recruits and trains more than 3,000 poll workers for each election; prepares sample and official paper ballots; programs and tests computer software and hardware used in ballot counting and voter file maintenance; and the many various functions of the electoral process that provide service and support to voters, candidates, and the general public.

2007-08 SUMMARY OF BUDGET UNIT

	Appropriation	Revenue	Local Cost	Staffing
Registrar of Voters	11,694,748	8,077,133	3,617,615	51.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS

Objective A: Continue to stabilize off-site early voting at various locations, including City Clerk's offices throughout the county.

Objective B: Survey existing polling places and correct any problems that make the polling place inaccessible to persons with any of the full range of disabilities, and ensure that the new polling places provide such accessibility.

Objective C: Improve voter participation by developing a marketing plan that is designed to increase voter turnout.

Objective D: Promote Early Voting by developing a marketing plan to educate voters about either voting by mail or early voting prior to Election Day.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Off-site Early Voting Locations.	N/A	10	8	0	N/A
1B. Percentage of completion of existing polling places for compliance with accessibility requirements.	N/A	18%	25%	0%	10%
1C. Percentage of completion of marketing plan.	N/A	N/A	N/A	N/A	75%
1D. Percentage of completion of marketing plan.	N/A	N/A	N/A	N/A	75%

Status

Vote Mobile. Due to the August 3, 2007 decertification of electronic voting systems by the Secretary of State, funds for the Vote Mobile (Objective A in 2007-08) will be substituted to purchase paper based ballot equipment and to pursue a voter education plan to comply with the Secretary of State's decertification order. The original purpose for the Vote Mobile was to provide a mobile voting unit to promote electronic voting.

Off-Site Early Voting. As a result of the Secretary of State's electronic voting system decertification order, restrictions have been placed on electronic voting systems statewide. The Registrar of Voters has suspended off-site early voting due to restrictions associated with the decertification order until such time that off-site early voting can comply accordingly.

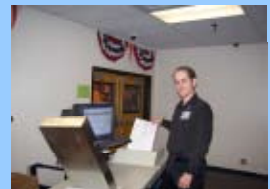
Survey Polling Places. The Registrar of Voters was faced with the challenge of replacing some existing polling locations and developing new polling locations in preparation for three major elections to be conducted during 2007-08. ROV utilized 407 polling places for the November 2007 election, which was the first of these three elections. Prior to this election, 17 polling place locations became unavailable, which reduced the department's polling place inventory down to 390. It was also determined that 19 polling places were overcrowded. Therefore, the survey teams were required to locate and survey new polling locations, of which approximately 75 potential locations were identified for review. The Registrar of Voters has been greatly impacted by the addition of a Statewide February 5, 2008 Presidential Primary Election, the June 3, 2008 Statewide Primary, and the November 4, 2008 Presidential Election. As a result of conducting three statewide elections in a nine month timeframe, polling place surveys for the remainder of 2007-08 and for 2008-09 will be conducted specifically to address accessibility issues if time is available.

2006-07 ACCOMPLISHMENTS

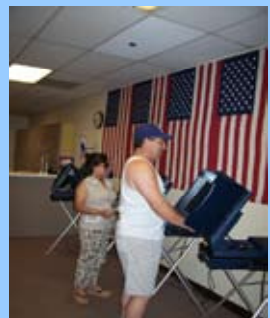
- ❖ Launched electronic campaign disclosure system enabling the public to view candidate campaign statements online
- ❖ Deployed 363 county employees as poll workers in two elections
- ❖ Established six early voting sites throughout the county
- ❖ Substantially Completed remodel of Registrar of Voters Headquarters in San Bernardino



Electronic voting



Processing paper ballots



Electronic voting

Marketing Plans. The Registrar of Voters will partner with a public relations/marketing firm to accomplish the objectives of improving public awareness of and participation in the electoral process, increasing public use of the vote-by-mail (absentee) option now available to all voters, and establishing communication methods for effective and ongoing information distribution to residents of San Bernardino County.

GOAL 2: MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS

Objective A: Maintain and expand the County Poll Worker Program, whereby county employees have the opportunity to work as Election Officers on Election Day without sacrificing their county wages.

Objective B: Improve the poll worker training program.

Objective C: Increase number of Bilingual Poll Workers

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. County employees (total) serving as poll workers for all major election.	N/A	363 (1 major election)	700 (2 major elections)	1150 (3 major elections)	450 (1 major election)
2B. Number of lead poll workers (Inspectors and ROvers) assessed and granted certificates of competency	N/A	N/A	N/A	N/A	100% (450)
2C. Percentage of polling places that have a Bilingual Poll Worker assigned.	N/A	N/A	N/A	N/A	100% (410)

Status

County Poll Worker Program. This program was successfully developed prior to the June 2006 Election. A recruitment and training plan was developed and implemented, which resulted in over 363 county employees serving as poll workers for the in 2006-07 elections. The Registrar of Voters continues to recruit participants from county departments and expects to expand and maintain the program for future elections. The 2007-08 major election estimates are as follows: 350 (November 2007), 400 (February 2008) and 400 (June 2008).

Poll Worker Training. The new poll worker training center, which was created as part of the Registrar of Voters office remodel project, will accommodate specialized training and assessment. Lead Poll Workers (Inspectors and ROvers) will be assessed and granted certificates of competency.

Bi-lingual Poll Workers. The increase in the number of Bilingual Poll Workers complies with Elections Code 1230, which states that the Registrar of Voters shall make reasonable efforts to recruit poll workers who are fluent in Spanish.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. In 2006-07, an ongoing Business Systems Analyst III position was funded to provide technical support for the electronic voting system.	1.0	104,598	-	104,598
2. In 2007-08, an ongoing Election Services Assistant positions were funded to develop a survey program to ensure compliance with Federal guidelines for polling place accessibility, and develop a repair/maintenance program for the touch-screen voting units.	2.0	63,000	-	63,000
3. In 2007-08, an ongoing Applications Specialist position was funded to assist with the development of an asset-tracking program and voting system security measures.	1.0	86,000	-	86,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of time to provide technical support for the electronic voting system	N/A	5%	100%	100%	100%
P2. Percentage of completion for the development of a repair maintenance program	N/A	N/A	100%	0%	65%
P3. Percentage of completion of asset-tracking programs	N/A	N/A	100%	20%	40%

Status

1.0 Business Systems Analyst III position. This position is responsible for analysis of the Registrar of Voters business processes to increase the efficiency of the electronic reporting of the Supplemental Statement of Voters and the Report of Voter Registration to the Secretary of State, as well as in other election applications including candidate services, petitions, and voter rosters. Additionally, the BSA III is cross-training on the WinEDS election management system to minimize risk by assigning responsibility of voting system technical support to more than one individual.

2.0 Elections Services Assistant positions. These positions support election activities and the Registrar plans to utilize the positions to not only continue to survey existing polling places for compliance with the Americans with Disabilities Act (ADA) requirements for accessibility, but primarily to survey polling locations with respect to replacement and expansion demands that are on-going. The development of a repair maintenance program (for electronic touch-screen voting units) has been hampered in 2007-08 because of recent changes in electronic voting systems. Due to the Secretary of State's August 3, 2007 decertification of electronic voting systems throughout the state, the Registrar of Voters was required to change its voting method to a paper based system in a two month time frame. Changing to a paper based system greatly impacted the operation of the polling place section and the repair and maintenance program. The maintenance and repair program is being held in abeyance pending the conditional re-certification of 41 requirements to be finalized. The 100% goal could not be achieved due to the 41 conditions placed on the electronic voting system. Examples of the new conditions include the reinstallation of firmware, applying serialized security seals to several locations on the electronic voting machines, the development of a chain custody tracking system, and uniquely serialized lockable banker bags for the electronic voting units. The responsibility of the development of the repair maintenance program has been shifted to the Applications Specialist position to make progress during 2008-09.

1.0 Applications Specialist position. The recruitment process for this position has been initiated, and the position will be filled during the first quarter 2008. The Applications Specialist will support the asset-tracking program that enhances chain of custody procedures for the deployment and retrieval of voting equipment, as well as monitor voting system security measures.

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. The following new fees are proposed: ADA Voting Booths (\$40.00), and Traffic Cones (\$4.00). 2. The following revised fees are proposed: Standard Voting Booth (\$22.00), and Trouble Shooter Kits (\$130.00). 	<p>The new fees will enable the department to recover costs associated with election-related equipment/supplies.</p> <p>The revised fees will enable the department to recover costs associated with election-related equipment/supplies.</p>

If there are questions about this business plan, please contact Kari Verjil, Registrar, at (909) 387-2083.



PAT A. DENNEN
Fire Chief/Fire Warden

Mission Statement

The San Bernardino County Consolidated Fire District (County Fire Department) is a community based all risk emergency services organization that is dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.



GOALS

COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE FIRE DEPARTMENT

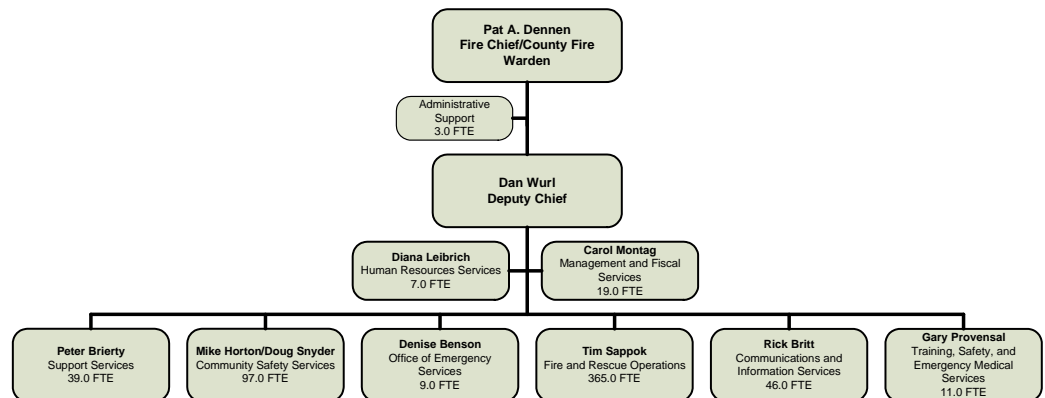
ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED GROWTH

DEVELOP ALTERNATIVE REVENUE SOURCES

RELOCATE THE SEWELL TRAINING AND SERVICE CENTER

SAN BERNARDINO COUNTY FIRE DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 68 fire stations throughout the county and protects an area of over 16,000 square miles. The department currently manages and directs the activities of 27 district operations and 5 ambulance enterprise operations, although the Fire Department is awaiting approval from LAFCO to reorganize and consolidate these 32 district operations into a regional delivery system. These districts serve some 64 unincorporated communities and the cities of Fontana, Grand Terrace and the town of Yucca Valley. In addition, three cities contract with the County Fire Department: Adelanto, Hesperia, and Needles. County Fire's executive management is provided by the Fire Chief/County Fire Warden, Deputy Chief, Assistant Chief of Administration, and Assistant Chief of Operations.

The department provides fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, technical rescue including water borne, flooding and mudslide, and winter rescue operations. Additionally, the department provides responses to hazardous materials incidents with the technical expertise and specialized equipment to mitigate the effects of a toxic incident and is the lead agency in the event of a terrorist or Weapons of Mass Destruction (WMD) incident for rescue and medical services. The department also provides community safety services for fire prevention, plans review, community development support, household hazardous waste, and fire investigation. The field functions are supported by a countywide management effort including business practices, human resources, financial and accounting services, vehicle service and support, and equipment warehousing and distribution.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
County Fire	139,191,731	125,288,190	13,903,541	607.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY

Objective A: Complete the LAFCO process.

Objective B: Initiate budgetary organizational changes to reflect the new structure.

Objective C: Implement a new Advisory Commission structure.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of completion of the LAFCO process	N/A	75%	N/A	100%	N/A
1B. Percentage of completion of budgetary and organizational changes to reflect the new structure.	N/A	0%	100%	85%	15%
1C. Percentage of completion of the implementation of the new Advisory Commission structure.	N/A	0%	100%	75%	25%

Status

The expected completion of the reorganization was not reached due to the fact that the application was more complex than initially expected and LAFCO required additional supplemental information to further clarify the request. Written approval from the Bureau of Indian Affairs (BIA) was received and submitted to LAFCO. The Environmental Assessment was completed and was reviewed by staff. The LAFCO hearing and approval process began in September 2007, and expect completion by spring 2008. Objectives B and C cannot be fully completed until LAFCO ultimately approves the reorganization.

GOAL 2: CONDUCT A COMPREHENSIVE REVIEW OF THE COUNTY DISASTER PREPAREDNESS PLAN AND RELATED PLANS/PROGRAMS FOR THE PURPOSE OF ENSURING THAT THE COUNTY IS PREPARED FOR MAJOR COUNTYWIDE DISASTERS

Objective A: Examine the County Disaster Council and the need for a Task Force to meet on a regular basis as a smaller working group.

Objective B: Evaluate the needs of internal and external customers.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of completion of examining the County Disaster Council and the need for a Task Force to meet on a regular basis as a smaller working group.	N/A	0%	100%	0%	N/A
2B. Percentage of completion of evaluating internal and external customer needs, which may include a survey	N/A	0%	100%	0%	N/A

Status

This goal is being removed at this time due to the extreme workload and lack of adequate staffing for the Office of Emergency Services.

2006-07 ACCOMPLISHMENTS

- ❖ Reorganization of County Fire Department
 - Bureau of Indian Affairs Approval Obtained
 - Environmental Assessment Completed
- ❖ Enhanced Service Delivery
 - Baseline measurement completed
 - Deficiencies identified and prioritized for future improvement
- ❖ Enhanced Building Permit Coordination
 - Software purchased and installed
 - Testing of system to be completed and operational
- ❖ Develop Alternative Revenue Sources
 - Obtained sample ordinance & billing to insurance companies for fire and traffic collision response



October 2007 Grass Valley Fire



Slash crew in Wrightwood



Lake Arrowhead Fire crew

GOAL 3: ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY COUNTY FIRE

Objective A: Identify and measure deficiencies in the current delivery system; and further identify facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of completion of identifying and measuring deficiencies in the current delivery system, and further identifying facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.	N/A	20%	100%	65%	80%

Status

The Board adopted Service Levels and Deployment Goals in July 2005, which provided geographical risk areas with subsequent response profiles. A review of the existing delivery system for use as a base period was not completed in 2006-07 as expected, but will be substantially completed in 2007-08 along with the identification of any deficiencies. Although this goal has not been fully completed it has already pointed out specific areas of deficiencies with staffing enhancements being made in selected communities protected by County Fire.

GOAL 4: ENHANCE BUILDING PERMIT COORDINATION WITH LAND USE SERVICES (BUILDING AND SAFETY DIVISION) FOR IMPROVED CUSTOMER SERVICE

Objective A: Implement Permit Plus program to enhance coordination and project tracking information with other County departments.

Objective B: Implement wireless system for field use to achieve instant update of building permit records, inspections, and violations; thus resulting in an increase of inspector's productive time in the field by eliminating data entry in the office.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Percentage of Permit Plus program implementation.	N/A	50%	100%	100%	N/A
4B. Percentage of wireless system implementation.	N/A	0%	100%	100%	N/A

Status

The hardware & software were purchased and installed at Land Use Services (LUS) in 2006-07. Beginning in 2006-07 and into 2007-08 staff has been coordinating with LUS on developing work flow analysis that will result in an end user product. It is anticipated that test data will be input into the system so the software can be alpha tested in parallel with LUS Permits Plus operating system by end of 2007 with the goal of this product being used by both front counter technicians and field inspectors. While this is being accomplished, Mobile Data Computers (MDCs) will be purchased, programmed and deployed into the field and remote data transfer testing will begin early 2008.

GOAL 5: DEVELOP ALTERNATIVE REVENUE SOURCES TO ASSIST COUNTY FIRE IN PROVIDING INCREASED LEVEL OF SERVICE TO COMMUNITIES SERVED AND EXTENDING DISTRICT FINANCIAL SOLVENCY

Objective A: Research, identify, and evaluate alternative revenue sources, including but not limited to community facilities districts, enhanced assessment financing, property tax reallocation, and development impact fees.

Objective B: Present recommendations to Board of Supervisors for viable alternatives.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
5A. Percentage of completion for the research and analysis of available revenue sources.	N/A	25%	100%	25%	100%
5B. Percentage of completion for recommendations presented to Board of Supervisors	N/A	0%	100%	0%	75%

Status

Due to restrictions imposed in the LAFCO extensive and complex approval process for the County Fire Reorganization, County Fire was not able to fully develop or recommend to the Board any special tax assessment elections or other revenue generating plans during 2007-08. Recognizing that current revenues are not sufficient to meet Board adopted service levels on a long-term basis, County Fire will continue with the research for and recommendation of additional revenue sources in 2008-09.

GOAL 6: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM LEASED FACILITIES AT SBIA TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION

Objective A: Perform needs assessment and space allocation study.

Objective B: Research available real estate based on space allocation study.

Objective C: Estimate project cost and identify potential revenue sources to fund relocation of facility.

Objective D: Present recommendations to Board of Supervisors for viable options.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
6A. Percentage of completion for needs assessment and space allocation.	N/A	25%	100%	100%	N/A
6B. Percentage of completion for research of available real estate.	N/A	25%	100%	50%	100%
6C. Percentage of completion of project cost estimate and potential revenue source identification.	N/A	0%	100%	0%	100%
6D. Percentage of completion for recommendations presented to Board of Supervisors	N/A	0%	100%	0%	100%

Status

The Richard Sewell Training and Service Center is located at the San Bernardino International Airport (SBIA), with a lease scheduled to expire in 2011. The SBIA has indicated that they have plans for the use of this property and therefore will not renew this lease. This requires County Fire to determine the amount of space required for, and the relocation of, its vehicle repair, warehouse, training services, and household hazardous waste collection operations. The needs assessment objective is planned to be completed in 2007-08. Based the current year-to-date (YTD) needs assessment and YTD research of available real estate, the County currently owns property on Lena Road (San Bernardino), and that is one property area that would be potentially adequate for the needs of this center. Recommendations are anticipated to be presented to the Board during 2008-09 with respect to the multiple aspects of relocating the Sewell Training and Service Center.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
P1. Ongoing funding for a Public Information Officer for the Office of Emergency Services	1.0	90,000	-	90,000
P2. One-time funding for Angelus Oaks Station #15 remodel project	-	500,000	-	500,000
P3. One-time funding for construction of Tri Communities Station #10 (Phelan, Pinon Hills, Baldy Mesa)	-	3,500,000	-	3,500,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of time during the fiscal year dedicated to coordinating information management regarding disaster preparedness and planning programs.	N/A	0%	100%	100%	100%
P2. Percentage of completion of the remodel project	N/A	0%	100%	50%	75%
P3. Percentage of completion of the construction project	N/A	25%	100%	75%	100%

Status

The OES public information officer was filled at the beginning of the 2007-08 budget year and has been instrumental in the dissemination of public information during the Butler 1, Butler 2, and the Grass Valley/Slide Fires.

The expansion of Fire Station #15, Angelus Oaks, is currently on hold pending approval of a policy item request for replacement of this fire station included in this business plan. If the policy item is not approved County Fire will proceed with the remodel of the existing station.

The replacement of Fire Station #10, Phelan, remained in the design stage during 2006-07 due to a request for the expansion of the station's living quarters. The design has been completed, and a contract is anticipated to be awarded in the spring 2008.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request		Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1.	Total Funding for the County Office of Emergency Services (ongoing)	-	319,000	-	319,000
Currently, the County's General Fund contributes \$844,000 for partial funding of this operation (County OES and PIO position). The Fire Department is requesting 100% funding of this program so Fire Department revenues can be used for obtaining other needed programs. Policy Items #2 & #3 can be deleted if this Policy Item is funded; as the additional \$319,000 of existing CSA 70 appropriation authority, which covers the remaining portion of the total cost of OES, could be in turn utilized to fund the PIO position and fire dozer program.					
2.	County Fire Department Assistant Public Information Officer (ongoing)	1.0	103,000	-	103,000
The County Fire Department is in need of an Assistant PIO to help our currently funded PIO. Our PIO has been trying to manage MAST functions, routine FD press releases, Emergency Incident interviews/press releases, and has no relief while being off duty or on vacation.					
3.	Fire Dozer Staffing (ongoing)	2.0	320,000	-	320,000
The Fire Dozer program is supported by the General Fund's Seasonal Staffing request. This program utilizes mechanics and firefighters to operate the dozer when called out but has huge liability by not having dedicated operators to avoid catastrophic accidents. Dedicated operators and the dozer will be placed in the desert region to assist in a County-wide coverage partnership with Cal Fire and the USFS. Cal Fire covers a dozer in San Bernardino while the USFS covers one for the Mountain areas. The funding of 2 permanent dozer operators to provide seven day a week coverage for 10 hours per day will enhance fire suppression, flood, and disaster preparedness abilities within the County.					
4.	Emergency Services Officers (ESO) for the Office of Emergency Services (ongoing)	2.0	172,000	-	172,000
The Office of Emergency Services has three ESO positions that are assigned specific programs (i.e.CERT, Disaster Plan update) and oversee a geographical zone/area (includes cities) of the county as a direct link for the Operational Area. The County is divided into five zones and should have one ESO for each area which will help in more contacts and program. Due to current workload, OES will not be able to accomplish all required programs and projects without additional help. In comparison, Riverside County has 7 ESO positions and a grants unit to deal with specialized grant projects. Funding of these positions will help in meeting disaster preparedness goals.					
5.	Fire Station Construction – Angelus Oaks (one-time)	-	3,500,000	500,000	3,000,000
In the 2006-07 Budget, the Board of Supervisors appropriated \$500,000 for an addition to the Angelus Oaks Fire Station to house a new brush patrol that has been purchased. After review with the architect, the department found that the addition would meet the immediate needs but would be short lived and the better use of the \$500,000 would used to help construct a new facility. The department feels that this fire station is critical to provide fire and rescue services on Hwy 38 and needs fulltime staffing in the near future and a fire station built to accommodate the fulltime crew would be needed soon after that. Fulfilling this request will help in obtaining the department service levels and goals that the board adopted as a guideline and as identified in this 06/07 Business Plan, Goal #3.					
6.	Fuels Treatment Crew (ongoing)	12.0	1,000,000	500,000	500,000
The Fuels Treatment Crew (AKA Slash Crew) that has been funded under a USFS grant will be expiring around Sept 2008. Our desire is to continue this program and apply for a future matching grant, thus fully funding the crew that provides fuel reduction around communities (like the one in Deerlodge Park which helped protect the community from the Grass Valley Fire), in neighborhoods (as used in Big Bear Lake curbside chipping), burned area rehabilitation, and flood fight activities. Furthermore, this crew could help with recruitment goals in hiring a diverse workgroup.					
7.	Telephone Emergency Notification System Continuation (ongoing)	0.5	100,000	-	100,000
The TENS program was funded by the General Fund and has been beneficial in notifying citizens of emergencies, but is due to expire its contract in July 2008. This program consisted of pre-payment of telephone calls and funding of a program GIS coordinator. This request would fund .5 of the program GIS Coordinator and yearly funding for pre-paid telephone calls.					
8.	Citizens Emergency Response Team (CERT) – Background Checks (ongoing)	0.5	70,000	-	70,000
The CERT program was established to provide and organized response for community members to assist those within their community during an disaster. This program requires a person to organize, train and do background checks for citizens wanting to participate. This request is for the funding to perform the background checks and one half of an Emergency Services Officer position to do the organizing and training of unincorporated citizen groups.					

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of General Fund financing of County OES program operating expenses.					100%
P2. Percentage of time covering emergency incidents and increased public information to citizens.					100%
P3. Percentage of time providing fire and emergency incident dozer coverage (seven days a week, ten hrs per day).					100%
P4. Percentage of completion of required Updated County Disaster Plan, participation in Golden Guardian 08, Inventory Tracking of Terrorism Grants and better coordination with cities and unincorporated areas.					50%
P5. Percentage of completion for the construction of a new Fire Station.					50%
P6. Number of tons of fuel removed within the Mountain Communities yearly to protect and maintain at risk communities from wildfires.					100
P7. Percentage of time continuing the TENS program for enhanced public safety notification during emergencies.					100%
P8. Percentage of time continuing training and establishment of community CERT Teams in the unincorporated areas of the county.					100%

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

1. Increase Community Safety Development Fees
2. Increase Hazardous Materials/Household Hazardous Waste Fees.
3. Expand insurance billing for emergency response fee
4. Increase EMS/Ambulance Fees – projected 5% per ICEMA

SERVICE IMPACTS

Maintain current level of service

Maintain current level of service, increased workload due to growth, and implement new state and federal mandated programs.

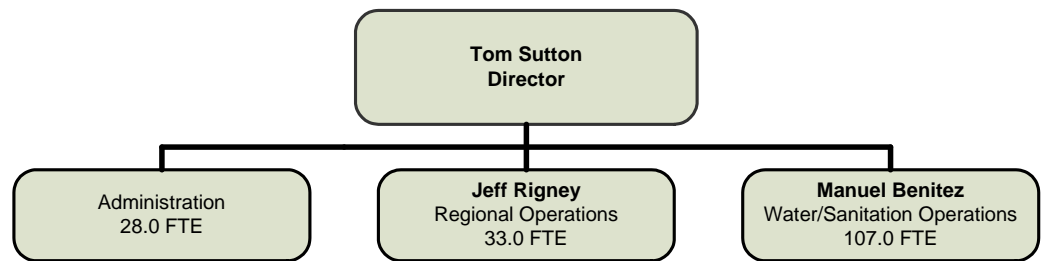
Recover cost of emergency response

Maintain current level of service

If there are questions about this business plan, please contact Pat A. Dennen, Fire Chief/County Fire Warden, at (909) 387-5948.

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 101 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water and sanitation, parks and recreation, road maintenance, television translator, and streetlight services. The administrative offices are located in San Bernardino and in Victorville. Satellite offices are located throughout the county within many of the communities served by the districts.

Districts and County Service Areas (CSA's) are legal entities authorized under California law and formed by the Board of Supervisors to provide municipal-type services, capital improvements and financial planning and management. The services and financial arrangements are tailored to meet the needs of a local area or region. These services are known as "extended services" because they are in addition to those services customarily funded by the general property tax levy. The desire and ability to pay for extended services are primary considerations in the communities' decision to form and operate a special district.

The Special Districts Department provides direct management and administrative oversight of the districts through six divisions: Regional Operations, Water/Sanitation, Budget/Finance, Engineering/Construction, Human Resources, and Information Services.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
Special Districts	76,832,519	52,294,137	24,538,382	171.0



Curator with Baby Foxes



Sanitation Operations



Thomas L. Sutton,
Director

Mission Statement

The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current and future needs of the communities served.



GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

Objective A: Decrease response time to utility service requests (water, sewer, roads and streetlighting).

Objective B: Remove existing Water and Sanitation billing system and implement new system that provides a higher level of accuracy and allows customers ability to make payments electronically (on-line).

Objective C: Enhance internet website for district program information for all districts.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of service order/inquiry reports completed within 7 working days after request for service (water, sewer, roads and street-lighting).	N/A	75% (4,337 out of 5,785 annual orders)	70%	82% (4,194 out of 5,141 annual orders)	80%
1B. Phases to be accomplished: I, II, III, IV I: Remove existing billing and accounting system; plan for phase II. II: Establish a reliable and accurate billing and accounting system to service the Water/Sanitation Division and its customers. III: Integrate the EFT payments from customers to Districts through County Treasurer's Office. IV: Offer full range of web based payment options, to include online credit and debit cards.	I	II	III	III	IV
1C. Percentage increase of service and program related links on the department's internet website.	16 links on home page	50% (8 additional links on home page)	50%	50% (12 additional links on home page)	17%

Status

Enhancing customer service is essential to the continued viability of districts that provide services to customers within the unincorporated areas of the county. The purpose of reducing the length of time between a customer's call for service and service order completion is to proactively ensure that responses to service interruptions are made in a timely and effective manner. The Water/Sanitation Division implemented a system that tracks service order requests, services requested/provided, progress status, and time lapsed between opening and completing service orders. The system provides an accurate measure of response times, and the estimated number/percentage of 2006-07 annual orders completed within seven days exceeds the number/percentage that was originally projected. Service orders in 2008-09 are decreased significantly due to uncertain effect to Water/Sanitation workload if CSA 70 Zone L Water dissolves and Phelan/Pinon Hills Community Services District forms because of the large decrease in customer base.

Special Districts Department experienced billing difficulties during 2005-06 that required a focused effort to bring system operations to a fully functional state. Implementation was set in phases I through IV; Phase IV (final) is projected to be complete in 2008-09.

2006-07 ACCOMPLISHMENTS

- ❖ Purchased new billing hardware & software, updated with district specific rates for water & sanitation customers; implemented full system access/training with advisory support from Auditor/Controller-Recorder's Office
- ❖ Implemented customer credit card payment option at Big Bear Recreation and Park District
- ❖ Began publishing quarterly Human Resources newsletter; includes current & upcoming information & events concerning Special District employees
- ❖ Completed construction of, and placed in service the Glen Helen wastewater treatment plant
- ❖ Completed \$5,352,976 in capitalized construction projects



CSA 79 Snow-blower

Enhancing the department's internet website will maximize the department's resources to provide information and internet services. All districts will benefit from an enhanced internet website that provides district customers with information regarding programs and services in their communities, and up-to-date financial data. Further, the Department will utilize the website for staff recruitment, Request for Proposals and project announcements. Increased links represent website structure designed to provide easy user access to Department information; however, providing 6 additional links in 2008-09 should complete the web-based program information system.

GOAL 2: INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS FOR ALL DISTRICTS

Objective A: Increase the number of dual/advanced certified water/wastewater field staff.

Objective B: Provide for staff to receive annual training in their respective fields.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase of dual certifications for water/wastewater field staff.	N/A	9% (7 of 76)	20%	26% (20 of 76)	21%
2B. Percentage of staff participating in continuous training in their respective fields.	N/A	54%	30%	57%	50%

Status

Increasing the number of staff with dual certifications in the Water/Sanitation Division is indicative of the department's responsibility and commitment to promote health and safety and provide the communities served with essential services in an efficient and cost effective manner. This objective, as it relates to the water and wastewater operations staff, increases staff proficiency and will allow for crossover support between the water and wastewater operations of the districts. This will result in efficient service delivery, improved programs and services, and compliance with increasing regulatory requirements. Further, it may result in the Department's ability to provide other enhanced services such as tertiary treatment, wastewater reuse and advanced water treatment. 2008-09 target is lower than 2007-08 as the 2006-07 actual results were lower than anticipated.

Continuous education and training objectives will ensure that staff is current on new technologies, information, and practices that will assist districts in meeting their current and future needs. Thereby, the department will continue to encourage innovation and excellence in all phases of operations, administration and management.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Utilize \$100,000 in ongoing funding to offset the cost of department staff or expenditures incurred in assisting with county or public projects. Approved in 2006-07.	-	100,000	-	100,000
2. Utilize \$275,000 in one-time funding to provide Water System Improvements in the 2 nd Supervisorial District. Approved in 2006-07.	-	275,000	-	275,000
3. Utilize \$1,000,000 in one-time funding to upgrade and add facilities in Kessler Park in Bloomington. Approved in 2006-07.	-	1,000,000	-	1,000,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of general fund support that is utilized to offset the cost of department staff that assist with County or public projects.	N/A	100% (5 Projects)	100%	100% (13 Projects)	100%
P2. Percentage of completion for Water System Improvements	N/A	0%	100%	0%	100%
P3. Percentage of completion for the upgrade and addition of the facilities in Kessler Park	N/A	0%	100%	100%	N/A

Status

It is difficult for Special Districts Department to develop targets due to the reactive (as needed) nature of this policy needs; funds are held awaiting jobs/assignments from Board of Supervisors or CAO.

The scope and requirements for the Water System Improvements project within the 2nd Supervisorial District has not been fully determined, so the project will be carried forward to 2008-09.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Water/Sewer user fees and standby charges	Additional or increased fees are set to align revenues to required expenditures, considering operations and maintenance needs and inflationary factors.
2. General park and recreation fees	Added or increased fees are set to match revenues to requirements considering continued needs and inflationary factors.
3. Fees for CFD's	Fees are to be charged to developers or districts requesting County assistance in formation of Community Facilities Districts (CFD's) or assessment districts where debt financing is required.
4. Recycle water wholesaler	The Water/Sanitation Division, County Service Area 70 GH (Glen Helen) is a recycle water wholesaler to commercial and industrial customers. Added fees, relating to various Board-governed water districts, will be set to match expenditure requirements.
5. Potable water wholesaler	The Water/Sanitation Division, County Service Area 70 is gearing up to provide potable water to commercial water haulers as the need arises. Added fees, relating to various Board-governed water districts, will be set to match expenditure requirements.

If there are questions about this business plan, please contact Thomas L. Sutton, Director, at (909) 387-5967.